

Michigan Department of Labor & Economic Growth
Office of Career and Technical Preparation
Total Cost/Revenue Report For The State
for the 2004-2005 School Year

Program 01.0000 Agr, Agr Oper & Rel Sci

	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Average Percent	Reimbursed Student Hour State Amount	Average Percent	Center Amount	Average Percent
Expenditures — Vocational Education							
Instruction							
Salaries	Salaries	4,858,008	1,170	40%			
Contracted Instruction	Contracted Instruction	68,664	17	1%			
** Local Travel	Local Travel	60,118	14	1%			
** Equipment Rental & Maintenance	Equipment Rental & Maintenance	66,387	16	1%			
** Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional	768,432	185	6%			
Employee Benefits – Instructional	Employee Benefits – Instructional	2,065,601	497	17%			
Subtotal — Instruction	Subtotal — Instruction	7,887,210	1,900	65%			
Support Services							
** Career Guidance Program	Career Guidance Program	563,702	136	5%			
** Student Organizations	Student Organizations	141,555	34	1%			
** Career Placement and Follow-up Survey	Career Placement and Follow-up Survey	120,326	29	1%			
CTE Administration	CTE Administration	417,970	101	3%			
** Professional & Curriculum Development	Professional & Curriculum Development	86,713	21	1%			
** Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing	27,212	7	0%			
** Advisory Committees	Advisory Committees	16,213	4	0%			
Employee Benefits – Support Services	Employee Benefits – Support Services	263,025	63	2%			
Subtotal — Support Services	Subtotal — Support Services	1,636,717	394	14%			
Indirect Cost	Indirect Cost	Indirect Cost	702,217	169	6%		
Area Centers Only							
General Administration	General Administration	207,235	50	2%			
School Administration	School Administration	394,419	95	3%			
Business Services	Business Services	978,733	236	8%			
Capital Outlay							
** Equipment – Instruction	Equipment – Instruction	174,549	42	1%			
** Equipment – Support Services	Equipment – Support Services	121,572	29	1%			
Total Expenditures	Total Expenditures	12,102,652	2,915	100%			
** Summer Ag Production Salaries	Summer Ag Production Salaries						
** Summer COOP Coordination Salaries	Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services						
Program Revenues	Program Revenues						
State (Added Cost)	State (Added Cost)	667,085	161	6%			
Local	Local	11,435,566	2,754	94%			
Total Revenues	Total Revenues	12,102,652	2,915	100%			
Number Of Programs In State	Number Of Programs In State	85					
Reimbursed Student Hours In State	Reimbursed Student Hours In State	4,152					
Total Student Hours In State	Total Student Hours In State	6,241					

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Program 02.0205 Ag Mech & Equip/Mach Tech

			Cost/Revenue	Local	Cost/Revenue Per Reimbursed Student Hour			
			Amount	Amount	Average	State	Average	Center
					Percent	Amount	Percent	Amount
								Average
								Percent
Expenditures — Vocational Education								
Instruction								
Salaries			Salaries		376,191	32%		
Contracted InstructionContracted Instruction								
** Local Travel			Local Travel		2,761	0%		
** Equipment Rental & Maintenance			Equipment Rental & Maintenance		3,111	0%		
** Supplies, Materials & Other Expenses – Instructional			Supplies, Materials & Other Expenses – Instructional		49,623	4%		
Employee Benefits – Instructional			Employee Benefits – Instructional		178,214	15%		
Subtotal — Instruction			Subtotal — Instruction		609,899	52%		
Support Services								
** Career Guidance Program			Career Guidance Program		37,464	3%		
** Student Organizations			Student Organizations		11,217	1%		
** Career Placement and Follow-up Survey			Career Placement and Follow-up Survey		12,581	1%		
CTE Administration			CTE Administration		66,510	6%		
** Professional & Curriculum Development			Professional & Curriculum Development		3,288	0%		
** Planning, Research, Development, Evaluation & Marketing			Planning, Research, Development, Evaluation & Marketing		6,486	1%		
** Advisory Committees			Advisory Committees		204	0%		
Employee Benefits – Support Services			Employee Benefits – Support Services		20,713	2%		
Subtotal — Support Services			Subtotal — Support Services		158,461	14%		
Indirect Cost Indirect Cost Indirect Cost								
Area Centers Only								
General Administration			General Administration		32,450	3%		
School Administration			School Administration		102,366	9%		
Business Services			Business Services		205,391	17%		
Capital Outlay								
** Equipment – Instruction			Equipment – Instruction		37,900	3%		
** Equipment – Support Services			Equipment – Support Services		27,573	2%		
Total Expenditures			Total Expenditures		1,174,039	100%		
** Summer Ag Production Salaries Summer Ag Production Salaries								
** Summer COOP Coordination Salaries Summer COOP Coordination Salaries								
Non-Parenthood Family & Consumer Services Non-Parenthood Family & Consumer Services								
Program Revenues Program Revenues								
State (Added Cost)			State (Added Cost)		0	0%		
Local			Local		1,174,039	100%		
Total Revenues			Total Revenues		1,174,039	100%		
Number Of Programs In State			Number Of Programs In State	6				
Reimbursed Student Hours In StateReimbursed Student Hours In State				0				
Total Student Hours In State			Total Student Hours In State	586				

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Program 03.0000 Natural Resources

	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Average Percent	Reimbursed Student Hour State Amount	Average Percent	Center Amount	Average Percent
Expenditures — Vocational Education							
Instruction							
Salaries	Salaries	1,192,451	1,229	40%			
Contracted Instruction	Contracted Instruction	4,593	5	0%			
** Local Travel	Local Travel	9,054	9	0%			
** Equipment Rental & Maintenance	Equipment Rental & Maintenance	11,435	12	0%			
** Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional	143,779	148	5%			
Employee Benefits – Instructional	Employee Benefits – Instructional	509,458	525	17%			
Subtotal — Instruction	Subtotal — Instruction	1,870,771	1,928	63%			
Support Services							
** Career Guidance Program	Career Guidance Program	120,624	124	4%			
** Student Organizations	Student Organizations	14,991	15	1%			
** Career Placement and Follow-up Survey	Career Placement and Follow-up Survey	26,936	28	1%			
CTE Administration	CTE Administration	174,195	180	6%			
** Professional & Curriculum Development	Professional & Curriculum Development	13,637	14	0%			
** Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing	5,202	5	0%			
** Advisory Committees	Advisory Committees	4,081	4	0%			
Employee Benefits – Support Services	Employee Benefits – Support Services	123,934	128	4%			
Subtotal — Support Services	Subtotal — Support Services	483,599	498	16%			
Indirect Cost	Indirect Cost	Indirect Cost	199,850	206	7%		
Area Centers Only							
General Administration	General Administration	81,625	84	3%			
School Administration	School Administration	119,956	124	4%			
Business Services	Business Services	139,432	144	5%			
Capital Outlay							
** Equipment – Instruction	Equipment – Instruction	69,527	72	2%			
** Equipment – Support Services	Equipment – Support Services	6,800	7	0%			
Total Expenditures	Total Expenditures	2,971,559	3,062	100%			
** Summer Ag Production Salaries	Summer Ag Production Salaries						
** Summer COOP Coordination Salaries	Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services						
Program Revenues	Program Revenues						
State (Added Cost)	State (Added Cost)	156,864	162	5%			
Local	Local	2,814,695	2,901	95%			
Total Revenues	Total Revenues	2,971,559	3,062	100%			
Number Of Programs In State	Number Of Programs In State	44					
Reimbursed Student Hours In State	Reimbursed Student Hours In State	970					
Total Student Hours In State	Total Student Hours In State	1,987					

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Program 10.0202 Radio & TV Broadcasting Tech

		Cost/Revenue	Local	Cost/Revenue Per Reimbursed Student Hour	Average	Center	Average
		Amount	Amount	Average	State	Amount	Percent
				Percent	Amount		Percent
Expenditures — Vocational Education							
Instruction							
Salaries	Salaries	1,336,064	1,270	41%			
Contracted Instruction	Contracted Instruction	98,364	94	3%			
** Local Travel	Local Travel	4,221	4	0%			
** Equipment Rental & Maintenance	Equipment Rental & Maintenance	17,528	17	1%			
** Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional	266,615	253	8%			
Employee Benefits – Instructional	Employee Benefits – Instructional	483,099	459	15%			
Subtotal — Instruction	Subtotal — Instruction	2,205,891	2,097	68%			
Support Services							
** Career Guidance Program	Career Guidance Program	73,414	70	2%			
** Student Organizations	Student Organizations	3,922	4	0%			
** Career Placement and Follow-up Survey	Career Placement and Follow-up Survey	23,283	22	1%			
CTE Administration	CTE Administration	103,470	98	3%			
** Professional & Curriculum Development	Professional & Curriculum Development	17,098	16	1%			
** Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing	6,859	7	0%			
** Advisory Committees	Advisory Committees	639	1	0%			
Employee Benefits – Support Services	Employee Benefits – Support Services	93,213	89	3%			
Subtotal — Support Services	Subtotal — Support Services	321,899	306	10%			
Indirect Cost	Indirect Cost	Indirect Cost	244,282	232	8%		
Area Centers Only							
General Administration	General Administration	57,361	55	2%			
School Administration	School Administration	54,337	52	2%			
Business Services	Business Services	176,261	168	5%			
Capital Outlay							
** Equipment – Instruction	Equipment – Instruction	161,158	153	5%			
** Equipment – Support Services	Equipment – Support Services	6,773	6	0%			
Total Expenditures	Total Expenditures	3,227,962	3,069	100%			
** Summer Ag Production Salaries	Summer Ag Production Salaries						
** Summer COOP Coordination Salaries	Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services						
Program Revenues							
State (Added Cost)	State (Added Cost)	178,324	170	6%			
Local	Local	3,049,638	2,899	94%			
Total Revenues	Total Revenues	3,227,962	3,069	100%			
Number Of Programs In State	Number Of Programs In State	27					
Reimbursed Student Hours In State	Reimbursed Student Hours In State	1,052					
Total Student Hours In State	Total Student Hours In State	1,606					

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Program 10.0301 Graphics Communications

Program	10.0301	Graphics Communications						
			Cost/Revenue	Local	Cost/Revenue	Per Reimbursed	Student Hour	
			Amount	Amount	Percent	State	Average	Center
						Amount	Percent	Amount
								Average
								Percent
Expenditures — Vocational Education								
Instruction								
Salaries			Salaries	5,582,546	1,348	38%		
Contracted Instruction			Contracted Instruction	240,221	58	2%		
** Local Travel			Local Travel	14,657	4	0%		
** Equipment Rental & Maintenance			Equipment Rental & Maintenance	119,023	29	1%		
** Supplies, Materials & Other Expenses – Instructional		Supplies, Materials & Other Expenses – Instructional		945,576	228	6%		
Employee Benefits – Instructional			Employee Benefits – Instructional	2,266,340	547	15%		
Subtotal — Instruction			Subtotal — Instruction	9,168,362	2,214	62%		
Support Services								
** Career Guidance Program			Career Guidance Program	652,751	158	4%		
** Student Organizations			Student Organizations	29,037	7	0%		
** Career Placement and Follow-up Survey			Career Placement and Follow-up Survey	169,831	41	1%		
CTE Administration			CTE Administration	732,289	177	5%		
** Professional & Curriculum Development			Professional & Curriculum Development	81,442	20	1%		
** Planning, Research, Development, Evaluation & Marketing		Planning, Research, Development, Evaluation & Marketing		54,845	13	0%		
** Advisory Committees			Advisory Committees	5,688	1	0%		
Employee Benefits – Support Services			Employee Benefits – Support Services	466,885	113	3%		
Subtotal — Support Services			Subtotal — Support Services	2,192,769	529	15%		
Indirect Cost								
			Indirect Cost	Indirect Cost	607,816	147	4%	
Area Centers Only								
General Administration			General Administration	380,968	92	3%		
School Administration			School Administration	791,078	191	5%		
Business Services			Business Services	1,119,318	270	8%		
Capital Outlay								
** Equipment – Instruction			Equipment – Instruction	481,765	116	3%		
** Equipment – Support Services			Equipment – Support Services	115,891	28	1%		
Total Expenditures								
			Total Expenditures	14,857,967	3,587	100%		
** Summer Ag Production Salaries		Summer Ag Production Salaries						
** Summer COOP Coordination Salaries		Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services		Non-Parenthood Family & Consumer Services						
Program Revenues								
State (Added Cost)			State (Added Cost)	1,295,839	313	9%		
Local			Local	13,562,128	3,274	91%		
Total Revenues								
			Total Revenues	14,857,967	3,587	100%		
Number Of Programs In State		Number Of Programs In State		58				
Reimbursed Student Hours In State		Reimbursed Student Hours In State		4,142				
Total Student Hours In State		Total Student Hours In State		7,320				

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Program 11.1000 Information Technology

Program	11.1000	Information Technology		Cost/Revenue	Local	Average	State	Average	Center	Hour	
				Amount	Amount	Percent	Amount	Percent	Amount		Average
Expenditures — Vocational Education											Percent
Instruction											
	Salaries		Salaries		3,320,120	754	37%				
	Contracted Instruction		Contracted Instruction		171,168	39	2%				
**	Local Travel		Local Travel		13,193	3	0%				
**	Equipment Rental & Maintenance		Equipment Rental & Maintenance		65,325	15	1%				
**	Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional			471,503	107	5%				
	Employee Benefits – Instructional		Employee Benefits – Instructional		1,272,036	289	14%				
	Subtotal — Instruction		Subtotal — Instruction		5,313,346	1,206	60%				
Support Services											
**	Career Guidance Program		Career Guidance Program		350,092	79	4%				
**	Student Organizations		Student Organizations		27,745	6	0%				
**	Career Placement and Follow-up Survey		Career Placement and Follow-up Survey		117,753	27	1%				
	CTE Administration		CTE Administration		411,052	93	5%				
**	Professional & Curriculum Development		Professional & Curriculum Development		60,257	14	1%				
**	Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing			28,638	7	0%				
**	Advisory Committees		Advisory Committees		16,979	4	0%				
	Employee Benefits – Support Services		Employee Benefits – Support Services		338,730	77	4%				
	Subtotal — Support Services		Subtotal — Support Services		1,351,247	307	15%				
	Indirect Cost		Indirect Cost	Indirect Cost	444,394		101	5%			
Area Centers Only											
	General Administration		General Administration		157,269	36	2%				
	School Administration		School Administration		439,923	100	5%				
	Business Services		Business Services		846,136	192	9%				
Capital Outlay											
**	Equipment – Instruction		Equipment – Instruction		252,896	57	3%				
**	Equipment – Support Services		Equipment – Support Services		121,937	28	1%				
Total Expenditures			Total Expenditures		8,927,148	2,027	100%				
**	Summer Ag Production Salaries	Summer Ag Production Salaries									
**	Summer COOP Coordination Salaries	Summer COOP Coordination Salaries									
	Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services									
Program Revenues			Program Revenues								
	State (Added Cost)		State (Added Cost)		704,731	160	8%				
	Local		Local		8,222,417	1,867	92%				
Total Revenues			Total Revenues		8,927,148	2,027	100%				
Number Of Programs In State		Number Of Programs In State		62							
Reimbursed Student Hours In State		Reimbursed Student Hours In State		4,405							
Total Student Hours In State		Total Student Hours In State		4,405							

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Program 12.0400 Cosmetology

Program	12.0400	Cosmetology	Cost/Revenue	Local	Average	State	Average	Center	Average
			Amount	Amount	Percent	Amount	Percent	Amount	Percent
Expenditures — Vocational Education									
Instruction									
	Salaries	Salaries	4,006,101	3,055	33%				
	Contracted Instruction	Contracted Instruction	1,259,075	960	10%				
**	Local Travel	Local Travel	21,261	16	0%				
**	Equipment Rental & Maintenance	Equipment Rental & Maintenance	42,749	33	0%				
**	Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional	678,594	518	6%				
	Employee Benefits – Instructional	Employee Benefits – Instructional	1,533,733	1,170	13%				
	Subtotal — Instruction	Subtotal — Instruction	7,541,513	5,751	62%				
Support Services									
**	Career Guidance Program	Career Guidance Program	615,891	470	5%				
**	Student Organizations	Student Organizations	16,682	13	0%				
**	Career Placement and Follow-up Survey	Career Placement and Follow-up Survey	142,185	108	1%				
	CTE Administration	CTE Administration	780,626	595	6%				
**	Professional & Curriculum Development	Professional & Curriculum Development	85,144	65	1%				
**	Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing	29,215	22	0%				
**	Advisory Committees	Advisory Committees	4,440	3	0%				
	Employee Benefits – Support Services	Employee Benefits – Support Services	422,272	322	3%				
	Subtotal — Support Services	Subtotal — Support Services	2,096,455	1,599	17%				
	Indirect Cost	Indirect Cost	Indirect Cost	564,904	431	5%			
Area Centers Only									
	General Administration	General Administration	286,847	219	2%				
	School Administration	School Administration	648,936	495	5%				
	Business Services	Business Services	909,980	694	7%				
Capital Outlay									
**	Equipment – Instruction	Equipment – Instruction	152,476	116	1%				
**	Equipment – Support Services	Equipment – Support Services	53,489	41	0%				
Total Expenditures			Total Expenditures	12,254,600	9,346	100%			
	** Summer Ag Production Salaries	Summer Ag Production Salaries							
	** Summer COOP Coordination Salaries	Summer COOP Coordination Salaries							
	Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services							
Program Revenues									
	State (Added Cost)	State (Added Cost)	104,899	80	1%				
	Local	Local	12,149,701	9,266	99%				
Total Revenues			Total Revenues	12,254,600	9,346	100%			
Number Of Programs In State		Number Of Programs In State	44						
Reimbursed Student Hours In State		Reimbursed Student Hours In State	1,311						
Total Student Hours In State		Total Student Hours In State	7,166						

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Program 12.9999 Personal & Culinary Services

		Cost/Revenue	Local	Cost/Revenue Per Reimbursed Student Hour			
		Amount	Amount	Average	State	Average	Center
				Percent	Amount	Percent	Amount
							Average
							Percent
Expenditures — Vocational Education							
Instruction							
Salaries	Salaries	7,520,815		986	38%		
Contracted Instruction	Contracted Instruction	105,568		14	1%		
** Local Travel	Local Travel	16,363		2	0%		
** Equipment Rental & Maintenance	Equipment Rental & Maintenance	135,093		18	1%		
** Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional	1,355,055		178	7%		
Employee Benefits – Instructional	Employee Benefits – Instructional	3,086,053		405	16%		
Subtotal — Instruction	Subtotal — Instruction	12,218,946		1,602	62%		
Support Services							
** Career Guidance Program	Career Guidance Program	1,017,394		133	5%		
** Student Organizations	Student Organizations	49,558		7	0%		
** Career Placement and Follow-up Survey	Career Placement and Follow-up Survey	178,620		23	1%		
CTE Administration	CTE Administration	926,430		121	5%		
** Professional & Curriculum Development	Professional & Curriculum Development	87,571		11	0%		
** Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing	58,113		8	0%		
** Advisory Committees	Advisory Committees	7,155		1	0%		
Employee Benefits – Support Services	Employee Benefits – Support Services	584,214		77	3%		
Subtotal — Support Services	Subtotal — Support Services	2,909,055		381	15%		
Indirect Cost	Indirect Cost		Indirect Cost	687,011	90	3%	
Area Centers Only							
General Administration	General Administration	463,250		61	2%		
School Administration	School Administration	1,061,685		139	5%		
Business Services	Business Services	1,734,202		227	9%		
Capital Outlay							
** Equipment – Instruction	Equipment – Instruction	628,567		82	3%		
** Equipment – Support Services	Equipment – Support Services	145,119		19	1%		
Total Expenditures	Total Expenditures	19,847,835		2,602	100%		
** Summer Ag Production Salaries	Summer Ag Production Salaries						
** Summer COOP Coordination Salaries	Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services						
Program Revenues							
State (Added Cost)	State (Added Cost)	1,510,614		198	8%		
Local	Local	18,337,221		2,404	92%		
Total Revenues	Total Revenues	19,847,835		2,602	100%		
Number Of Programs In State							
Number Of Programs In State		69					
Reimbursed Student Hours In State		7,628					
Total Student Hours In State		9,806					

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Program 13.0000 Education General

		Cost/Revenue	Local	Cost/Revenue Per Reimbursed Student Hour			
		Amount	Amount	Average	State	Average	Center
				Percent	Amount	Percent	Amount
							Average
							Percent
Expenditures — Vocational Education							
Instruction							
Salaries	Salaries			196,759	38%		
Contracted Instruction	Contracted Instruction						
** Local Travel	Local Travel			123	0%		
** Equipment Rental & Maintenance	Equipment Rental & Maintenance			132	0%		
** Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional			36,811	7%		
Employee Benefits – Instructional	Employee Benefits – Instructional			50,291	10%		
Subtotal — Instruction	Subtotal — Instruction			284,116	56%		
Support Services							
** Career Guidance Program	Career Guidance Program			18,265	4%		
** Student Organizations	Student Organizations			1,227	0%		
** Career Placement and Follow-up Survey	Career Placement and Follow-up Survey			7,133	1%		
CTE Administration	CTE Administration			19,555	4%		
** Professional & Curriculum Development	Professional & Curriculum Development			3,047	1%		
** Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing			4,659	1%		
** Advisory Committees	Advisory Committees			128	0%		
Employee Benefits – Support Services	Employee Benefits – Support Services			17,049	3%		
Subtotal — Support Services	Subtotal — Support Services			71,063	14%		
Indirect Cost	Indirect Cost			Indirect Cost	22,493	4%	
Area Centers Only							
General Administration	General Administration			27,087	5%		
School Administration	School Administration			44,206	9%		
Business Services	Business Services			56,084	11%		
Capital Outlay							
** Equipment – Instruction	Equipment – Instruction			5,555	1%		
** Equipment – Support Services	Equipment – Support Services			1,277	0%		
Total Expenditures	Total Expenditures			511,881	100%		
** Summer Ag Production Salaries	Summer Ag Production Salaries						
** Summer COOP Coordination Salaries	Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services						
Program Revenues							
State (Added Cost)	State (Added Cost)			0	0%		
Local	Local			511,881	100%		
Total Revenues	Total Revenues			511,881	100%		
Number Of Programs In State	Number Of Programs In State	6					
Reimbursed Student Hours In State	Reimbursed Student Hours In State	0					
Total Student Hours In State	Total Student Hours In State	311					

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Program 15.0403 *Electri-Mechanical Technology*

		Cost/Revenue Amount	Local Amount	Cost/Revenue Per Average Percent	Reimbursed Student Hour State Amount	Average Percent	Center Amount	Average Percent
Expenditures — Vocational Education								
Instruction								
Salaries	Salaries		272,768	2,285	37%			
Contracted Instruction	Contracted Instruction							
** Local Travel	Local Travel		657	6	0%			
** Equipment Rental & Maintenance	Equipment Rental & Maintenance		24,899	209	3%			
** Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional		76,324	640	10%			
Employee Benefits – Instructional	Employee Benefits – Instructional		107,318	899	14%			
Subtotal — Instruction	Subtotal — Instruction		481,967	4,038	65%			
Support Services								
** Career Guidance Program	Career Guidance Program		39,080	327	5%			
** Student Organizations	Student Organizations		8,962	75	1%			
** Career Placement and Follow-up Survey	Career Placement and Follow-up Survey		19,818	166	3%			
CTE Administration	CTE Administration		50,514	423	7%			
** Professional & Curriculum Development	Professional & Curriculum Development		2,734	23	0%			
** Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing		3,773	32	1%			
** Advisory Committees	Advisory Committees		436	4	0%			
Employee Benefits – Support Services	Employee Benefits – Support Services		24,992	209	3%			
Subtotal — Support Services	Subtotal — Support Services		150,309	1,259	20%			
Indirect Cost	Indirect Cost		Indirect Cost	67,176	563	9%		
Area Centers Only								
General Administration	General Administration		2,065	17	0%			
School Administration	School Administration		16,670	140	2%			
Business Services	Business Services		16,741	140	2%			
Capital Outlay								
** Equipment – Instruction	Equipment – Instruction		6,800	57	1%			
** Equipment – Support Services	Equipment – Support Services		1,651	14	0%			
Total Expenditures	Total Expenditures		743,379	6,229	100%			
** Summer Ag Production Salaries	Summer Ag Production Salaries							
** Summer COOP Coordination Salaries	Summer COOP Coordination Salaries							
Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services							
Program Revenues								
State (Added Cost)	State (Added Cost)		34,969	293	5%			
Local	Local		708,410	5,936	95%			
Total Revenues	Total Revenues		743,379	6,229	100%			
Number Of Programs In State	Number Of Programs In State	5						
Reimbursed Student Hours In State	Reimbursed Student Hours In State	119						
Total Student Hours In State	Total Student Hours In State	378						

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Program 15.0612 Industrial Production Tech/n

	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Average Percent	Reimbursed Student Hour State Amount	Average Percent	Center Amount	Average Percent
Expenditures — Vocational Education							
Instruction							
Salaries	Salaries	45,981	500	26%			
Contracted Instruction	Contracted Instruction	23,433	255	13%			
** Local Travel Local Travel							
** Equipment Rental & Maintenance Equipment Rental & Maintenance							
** Supplies, Materials & Other Expenses – Instructional Supplies, Materials & Other Expenses – Instructional		14,998	163	9%			
Employee Benefits – Instructional Employee Benefits – Instructional		26,395	287	15%			
Subtotal — Instruction	Subtotal — Instruction	110,808	1,204	63%			
Support Services							
** Career Guidance Program Career Guidance Program		1,599	17	1%			
** Student Organizations Student Organizations							
** Career Placement and Follow-up Survey Career Placement and Follow-up Survey		12,382	135	7%			
CTE Administration CTE Administration		23,151	252	13%			
** Professional & Curriculum Development Professional & Curriculum Development		250	3	0%			
** Planning, Research, Development, Evaluation & Marketing Planning, Research, Development, Evaluation & Marketing							
** Advisory Committees Advisory Committees		133	1	0%			
Employee Benefits – Support Services Employee Benefits – Support Services		10,800	117	6%			
Subtotal — Support Services	Subtotal — Support Services	48,315	525	28%			
Indirect Cost	Indirect Cost	Indirect Cost	3,697	40	2%		
Area Centers Only							
General Administration General Administration							
School Administration School Administration							
Business Services	Business Services	12,873	140	7%			
Capital Outlay							
** Equipment – Instruction Equipment – Instruction							
** Equipment – Support Services Equipment – Support Services							
Total Expenditures	Total Expenditures	175,692	1,910	100%			
** Summer Ag Production Salaries Summer Ag Production Salaries							
** Summer COOP Coordination Salaries Summer COOP Coordination Salaries							
Non-Parenthood Family & Consumer Services Non-Parenthood Family & Consumer Services							
Program Revenues Program Revenues							
State (Added Cost) State (Added Cost)		26,312	286	15%			
Local Local		149,380	1,624	85%			
Total Revenues	Total Revenues	175,692	1,910	100%			
Number Of Programs In State	Number Of Programs In State	2					
Reimbursed Student Hours In State	Reimbursed Student Hours In State	92					
Total Student Hours In State	Total Student Hours In State	92					

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Program 15.1301 Drafting/Design Technology

	Cost/Revenue Amount	Local Amount	Average Percent	Cost/Revenue Per Reimbursed Student Hour State Amount	Average Percent	Center Amount	Average Percent
Expenditures — Vocational Education							
Instruction							
Salaries	Salaries	7,345,428	847	40%			
Contracted Instruction	Contracted Instruction	121,310	14	1%			
** Local Travel	Local Travel	15,962	2	0%			
** Equipment Rental & Maintenance	Equipment Rental & Maintenance	151,585	17	1%			
** Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional	1,336,774	154	7%			
Employee Benefits – Instructional	Employee Benefits – Instructional	2,958,976	341	16%			
Subtotal — Instruction	Subtotal — Instruction	11,930,035	1,375	66%			
Support Services							
** Career Guidance Program	Career Guidance Program	894,522	103	5%			
** Student Organizations	Student Organizations	24,543	3	0%			
** Career Placement and Follow-up Survey	Career Placement and Follow-up Survey	180,842	21	1%			
CTE Administration	CTE Administration	801,156	92	4%			
** Professional & Curriculum Development	Professional & Curriculum Development	97,723	11	1%			
** Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing	73,962	9	0%			
** Advisory Committees	Advisory Committees	25,584	3	0%			
Employee Benefits – Support Services	Employee Benefits – Support Services	594,140	69	3%			
Subtotal — Support Services	Subtotal — Support Services	2,692,474	310	15%			
Indirect Cost	Indirect Cost	Indirect Cost	1,424,784	164	8%		
Area Centers Only							
General Administration	General Administration	186,622	22	1%			
School Administration	School Administration	460,967	53	3%			
Business Services	Business Services	793,584	91	4%			
Capital Outlay							
** Equipment – Instruction	Equipment – Instruction	613,627	71	3%			
** Equipment – Support Services	Equipment – Support Services	109,112	13	1%			
Total Expenditures	Total Expenditures	18,211,204	2,100	100%			
** Summer Ag Production Salaries	Summer Ag Production Salaries						
** Summer COOP Coordination Salaries	Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services						
Program Revenues	Program Revenues						
State (Added Cost)	State (Added Cost)	1,830,223	211	10%			
Local	Local	16,380,981	1,889	90%			
Total Revenues	Total Revenues	18,211,204	2,100	100%			
Number Of Programs In State	Number Of Programs In State	124					
Reimbursed Student Hours In State	Reimbursed Student Hours In State	8,674					
Total Student Hours In State	Total Student Hours In State	8,768					

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Program 19.0000 Family & Consumer Sciences

	Cost/Revenue Amount	Local Amount	Average Percent	Cost/Revenue Per Reimbursed Student Hour State Amount	Average Percent	Center Amount	Average Percent
Expenditures — Vocational Education							
Instruction							
Salaries	Salaries	8,729,137	1,012	53%			
Contracted Instruction	Contracted Instruction	2,297	0	0%			
** Local Travel	Local Travel	19,769	2	0%			
** Equipment Rental & Maintenance	Equipment Rental & Maintenance	16,329	2	0%			
** Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional	570,621	66	3%			
Employee Benefits – Instructional	Employee Benefits – Instructional	3,313,294	384	20%			
Subtotal — Instruction	Subtotal — Instruction	12,651,448	1,466	77%			
Support Services							
** Career Guidance Program	Career Guidance Program	809,971	94	5%			
** Student Organizations	Student Organizations	15,518	2	0%			
** Career Placement and Follow-up Survey	Career Placement and Follow-up Survey						
CTE Administration	CTE Administration	497,839	58	3%			
** Professional & Curriculum Development	Professional & Curriculum Development	46,884	5	0%			
** Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing	10,831	1	0%			
** Advisory Committees	Advisory Committees	3,027	0	0%			
Employee Benefits – Support Services	Employee Benefits – Support Services	436,927	51	3%			
Subtotal — Support Services	Subtotal — Support Services	1,820,996	211	11%			
Indirect Cost	Indirect Cost	Indirect Cost	1,921,965	223	12%		
Area Centers Only							
General Administration	General Administration						
School Administration	School Administration						
Business Services	Business Services	82,483	10	1%			
Capital Outlay							
** Equipment – Instruction	Equipment – Instruction	51,320	6	0%			
** Equipment – Support Services	Equipment – Support Services	3,115	0	0%			
Total Expenditures	Total Expenditures	16,531,327	1,916	100%			
** Summer Ag Production Salaries	Summer Ag Production Salaries						
** Summer COOP Coordination Salaries	Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services	11,462,392					
Program Revenues	Program Revenues						
State (Added Cost)	State (Added Cost)	664,484	77	4%			
Local	Local	15,866,843	1,839	96%			
Total Revenues	Total Revenues	16,531,327	1,916	100%			
Number Of Programs In State	Number Of Programs In State	232					
Reimbursed Student Hours In State	Reimbursed Student Hours In State	8,629					
Total Student Hours In State	Total Student Hours In State	8,778					

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Program 19.0605 Home Furn Equip Inst & Cons

			Cost/Revenue	Local	Cost/Revenue Per Reimbursed Student Hour			
			Amount	Amount	Average	State	Average	Center
					Percent	Amount	Percent	Amount
								Average
								Percent
Expenditures — Vocational Education								
Instruction								
Salaries			Salaries		168,932	46%		
Contracted Instruction								
** Local Travel Local Travel								
** Equipment Rental & Maintenance			Equipment Rental & Maintenance		1,087	0%		
** Supplies, Materials & Other Expenses – Instructional			Supplies, Materials & Other Expenses – Instructional		9,707	3%		
Employee Benefits – Instructional			Employee Benefits – Instructional		61,402	17%		
Subtotal — Instruction			Subtotal — Instruction		241,128	66%		
Support Services								
** Career Guidance Program			Career Guidance Program		20,456	6%		
** Student Organizations Student Organizations								
** Career Placement and Follow-up Survey Career Placement and Follow-up Survey								
CTE Administration			CTE Administration		5,062	1%		
** Professional & Curriculum Development Professional & Curriculum Development								
** Planning, Research, Development, Evaluation & Marketing			Planning, Research, Development, Evaluation & Marketing					
** Advisory Committees Advisory Committees								
Employee Benefits – Support Services			Employee Benefits – Support Services		8,629	2%		
Subtotal — Support Services			Subtotal — Support Services		34,146	9%		
Indirect Cost Indirect Cost Indirect Cost								
Area Centers Only								
General Administration			General Administration		13,334	4%		
School Administration			School Administration		33,680	9%		
Business Services			Business Services		43,483	12%		
Capital Outlay								
** Equipment – Instruction			Equipment – Instruction		234	0%		
** Equipment – Support Services Equipment – Support Services								
Total Expenditures			Total Expenditures		366,004	100%		
** Summer Ag Production Salaries Summer Ag Production Salaries								
** Summer COOP Coordination Salaries Summer COOP Coordination Salaries								
Non-Parenthood Family & Consumer Services Non-Parenthood Family & Consumer Services								
Program Revenues Program Revenues								
State (Added Cost)			State (Added Cost)		0	0%		
Local			Local		366,004	100%		
Total Revenues			Total Revenues		366,004	100%		
Number Of Programs In State			Number Of Programs In State	1				
Reimbursed Student Hours In State			Reimbursed Student Hours In State	0				
Total Student Hours In State			Total Student Hours In State	187				

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Program 19.0699 Cust, Housekeeping & Home Sv

			Cost/Revenue	Local	Cost/Revenue Per Reimbursed Student Hour			
			Amount	Amount	Average	State	Average	Center
					Percent	Amount	Percent	Amount
								Average
								Percent
Expenditures — Vocational Education								
Instruction								
Salaries		Salaries			545,286	32%		
Contracted Instruction		Contracted Instruction			0	0%		
** Local Travel		Local Travel			1,104	0%		
** Equipment Rental & Maintenance		Equipment Rental & Maintenance			2,197	0%		
** Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional			86,648	5%		
Employee Benefits – Instructional		Employee Benefits – Instructional			256,067	15%		
Subtotal — Instruction		Subtotal — Instruction			891,302	52%		
Support Services								
** Career Guidance Program		Career Guidance Program			65,628	4%		
** Student Organizations		Student Organizations			7,049	0%		
** Career Placement and Follow-up Survey		Career Placement and Follow-up Survey			48,881	3%		
CTE Administration		CTE Administration			53,903	3%		
** Professional & Curriculum Development		Professional & Curriculum Development			28,429	2%		
** Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing			6,146	0%		
** Advisory Committees		Advisory Committees			17	0%		
Employee Benefits – Support Services		Employee Benefits – Support Services			51,810	3%		
Subtotal — Support Services		Subtotal — Support Services			261,862	15%		
Indirect Cost	Indirect Cost	Indirect Cost						
Area Centers Only								
General Administration		General Administration			78,012	5%		
School Administration		School Administration			181,442	11%		
Business Services		Business Services			267,858	16%		
Capital Outlay								
** Equipment – Instruction		Equipment – Instruction			20,497	1%		
** Equipment – Support Services		Equipment – Support Services			8,061	0%		
Total Expenditures		Total Expenditures			1,709,035	100%		
** Summer Ag Production Salaries	Summer Ag Production Salaries	Summer Ag Production Salaries						
** Summer COOP Coordination Salaries	Summer COOP Coordination Salaries	Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services						
Program Revenues Program Revenues								
State (Added Cost)		State (Added Cost)			0	0%		
Local		Local			1,709,035	100%		
Total Revenues		Total Revenues			1,709,035	100%		
Number Of Programs In State	Number Of Programs In State	6						
Reimbursed Student Hours In State	Reimbursed Student Hours In State	0						
Total Student Hours In State	Total Student Hours In State	513						

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Program 19.0700 Child & Custodial Care Servi

	Cost/Revenue Amount	Local Amount	Average Percent	Cost/Revenue Per Reimbursed Student Hour State Amount	Average Percent	Center Amount	Average Percent
Expenditures — Vocational Education							
Instruction							
Salaries	Salaries	3,816,487	2,959	40%			
Contracted Instruction	Contracted Instruction	35,401	27	0%			
** Local Travel	Local Travel	50,932	39	1%			
** Equipment Rental & Maintenance	Equipment Rental & Maintenance	66,825	52	1%			
** Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional	316,595	245	3%			
Employee Benefits – Instructional	Employee Benefits – Instructional	1,644,524	1,275	17%			
Subtotal — Instruction	Subtotal — Instruction	5,930,763	4,598	63%			
Support Services							
** Career Guidance Program	Career Guidance Program	356,459	276	4%			
** Student Organizations	Student Organizations	25,692	20	0%			
** Career Placement and Follow-up Survey	Career Placement and Follow-up Survey	139,214	108	1%			
CTE Administration	CTE Administration	467,687	363	5%			
** Professional & Curriculum Development	Professional & Curriculum Development	53,239	41	1%			
** Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing	23,200	18	0%			
** Advisory Committees	Advisory Committees	2,465	2	0%			
Employee Benefits – Support Services	Employee Benefits – Support Services	351,213	272	4%			
Subtotal — Support Services	Subtotal — Support Services	1,419,169	1,100	15%			
Indirect Cost	Indirect Cost	Indirect Cost	552,978	429	6%		
Area Centers Only							
General Administration	General Administration	211,384	164	2%			
School Administration	School Administration	389,589	302	4%			
Business Services	Business Services	756,933	587	8%			
Capital Outlay							
** Equipment – Instruction	Equipment – Instruction	119,719	93	1%			
** Equipment – Support Services	Equipment – Support Services	94,314	73	1%			
Total Expenditures	Total Expenditures	9,474,849	7,346	100%			
** Summer Ag Production Salaries	Summer Ag Production Salaries						
** Summer COOP Coordination Salaries	Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services						
Program Revenues	Program Revenues						
State (Added Cost)	State (Added Cost)	181,396	141	2%			
Local	Local	9,293,453	7,205	98%			
Total Revenues	Total Revenues	9,474,849	7,346	100%			
Number Of Programs In State	Number Of Programs In State	60					
Reimbursed Student Hours In State	Reimbursed Student Hours In State	1,290					
Total Student Hours In State	Total Student Hours In State	5,478					

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Program 43.0100 Public Safety/Protect Servic

	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Average Percent	Reimbursed Student Hour State Amount	Average Percent	Center Amount	Average Percent
Expenditures — Vocational Education							
Instruction							
Salaries	Salaries	1,720,483	555	32%			
Contracted Instruction	Contracted Instruction	185,665	60	3%			
** Local Travel	Local Travel	33,138	11	1%			
** Equipment Rental & Maintenance	Equipment Rental & Maintenance	24,559	8	0%			
** Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional	423,407	137	8%			
Employee Benefits – Instructional	Employee Benefits – Instructional	661,862	214	12%			
Subtotal — Instruction	Subtotal — Instruction	3,049,115	984	56%			
Support Services							
** Career Guidance Program	Career Guidance Program	282,941	91	5%			
** Student Organizations	Student Organizations	16,629	5	0%			
** Career Placement and Follow-up Survey	Career Placement and Follow-up Survey	83,617	27	2%			
CTE Administration	CTE Administration	277,867	90	5%			
** Professional & Curriculum Development	Professional & Curriculum Development	30,972	10	1%			
** Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing	15,647	5	0%			
** Advisory Committees	Advisory Committees	1,579	1	0%			
Employee Benefits – Support Services	Employee Benefits – Support Services	219,366	71	4%			
Subtotal — Support Services	Subtotal — Support Services	928,616	300	17%			
Indirect Cost	Indirect Cost	Indirect Cost	208,977	67	4%		
Area Centers Only							
General Administration	General Administration	170,627	55	3%			
School Administration	School Administration	337,297	109	6%			
Business Services	Business Services	490,919	158	9%			
Capital Outlay							
** Equipment – Instruction	Equipment – Instruction	149,153	48	3%			
** Equipment – Support Services	Equipment – Support Services	88,950	29	2%			
Total Expenditures	Total Expenditures	5,423,653	1,751	100%			
** Summer Ag Production Salaries	Summer Ag Production Salaries						
** Summer COOP Coordination Salaries	Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services						
Program Revenues	Program Revenues						
State (Added Cost)	State (Added Cost)	421,279	136	8%			
Local	Local	5,002,374	1,615	92%			
Total Revenues	Total Revenues	5,423,653	1,751	100%			
Number Of Programs In State	Number Of Programs In State	32					
Reimbursed Student Hours In State	Reimbursed Student Hours In State	3,098					
Total Student Hours In State	Total Student Hours In State	3,098					

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Program 46.0000 Construction Trades

Program	46.0000	Construction Trades	Cost/Revenue Per Reimbursed Student Hour						
			Cost/Revenue Amount	Local Amount	Average Percent	State Amount	Average Percent	Center Amount	Average Percent
Expenditures — Vocational Education									
Instruction									
Salaries			Salaries	8,835,016	871	40%			
Contracted Instruction			Contracted Instruction	204,252	20	1%			
** Local Travel			Local Travel	46,897	5	0%			
** Equipment Rental & Maintenance			Equipment Rental & Maintenance	159,740	16	1%			
** Supplies, Materials & Other Expenses – Instructional		Supplies, Materials & Other Expenses – Instructional		1,762,548	174	8%			
Employee Benefits – Instructional			Employee Benefits – Instructional	3,231,849	319	15%			
Subtotal — Instruction			Subtotal — Instruction	14,240,301	1,404	64%			
Support Services									
** Career Guidance Program			Career Guidance Program	962,070	95	4%			
** Student Organizations			Student Organizations	47,877	5	0%			
** Career Placement and Follow-up Survey			Career Placement and Follow-up Survey	230,092	23	1%			
CTE Administration			CTE Administration	965,435	95	4%			
** Professional & Curriculum Development			Professional & Curriculum Development	126,438	12	1%			
** Planning, Research, Development, Evaluation & Marketing		Planning, Research, Development, Evaluation & Marketing		63,897	6	0%			
** Advisory Committees			Advisory Committees	4,560	0	0%			
Employee Benefits – Support Services			Employee Benefits – Support Services	728,394	72	3%			
Subtotal — Support Services			Subtotal — Support Services	3,128,763	308	14%			
Indirect Cost			Indirect Cost	Indirect Cost	1,090,123		107	5%	
Area Centers Only									
General Administration			General Administration	472,458	47	2%			
School Administration			School Administration	815,166	80	4%			
Business Services			Business Services	1,883,614	186	8%			
Capital Outlay									
** Equipment – Instruction			Equipment – Instruction	363,510	36	2%			
** Equipment – Support Services			Equipment – Support Services	245,478	24	1%			
Total Expenditures			Total Expenditures	22,239,413	2,192	100%			
** Summer Ag Production Salaries		Summer Ag Production Salaries							
** Summer COOP Coordination Salaries		Summer COOP Coordination Salaries							
Non-Parenthood Family & Consumer Services		Non-Parenthood Family & Consumer Services							
Program Revenues									
State (Added Cost)			State (Added Cost)	3,013,322	297	14%			
Local			Local	19,226,091	1,895	86%			
Total Revenues			Total Revenues	22,239,413	2,192	100%			
Number Of Programs In State									
Reimbursed Student Hours In State		Reimbursed Student Hours In State		100					
Total Student Hours In State		Total Student Hours In State		10,146					
				10,344					

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Program 46.0301 Elec/Power Trans Installer

	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Average Percent	Reimbursed Student Hour State Amount	Average Percent	Center Amount	Average Percent
Expenditures — Vocational Education							
Instruction							
Salaries	Salaries	741,913	772	29%			
Contracted Instruction	Contracted Instruction	680	1	0%			
** Local Travel	Local Travel	226	0	0%			
** Equipment Rental & Maintenance	Equipment Rental & Maintenance	3,189	3	0%			
** Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional	112,522	117	4%			
Employee Benefits – Instructional	Employee Benefits – Instructional	353,931	369	14%			
Subtotal — Instruction	Subtotal — Instruction	1,212,462	1,262	48%			
Support Services							
** Career Guidance Program	Career Guidance Program	214,773	224	8%			
** Student Organizations	Student Organizations	8,385	9	0%			
** Career Placement and Follow-up Survey	Career Placement and Follow-up Survey	29,080	30	1%			
CTE Administration	CTE Administration	55,714	58	2%			
** Professional & Curriculum Development	Professional & Curriculum Development	8,729	9	0%			
** Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing	5,361	6	0%			
** Advisory Committees	Advisory Committees	358	0	0%			
Employee Benefits – Support Services	Employee Benefits – Support Services	160,374	167	6%			
Subtotal — Support Services	Subtotal — Support Services	482,773	503	19%			
Indirect Cost	Indirect Cost	Indirect Cost	23,922	25	1%		
Area Centers Only							
General Administration	General Administration	157,953	164	6%			
School Administration	School Administration	339,677	354	13%			
Business Services	Business Services	192,486	200	8%			
Capital Outlay							
** Equipment – Instruction	Equipment – Instruction	95,597	100	4%			
** Equipment – Support Services	Equipment – Support Services	23,406	24	1%			
Total Expenditures	Total Expenditures	2,528,276	2,632	100%			
** Summer Ag Production Salaries	Summer Ag Production Salaries						
** Summer COOP Coordination Salaries	Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services						
Program Revenues	Program Revenues						
State (Added Cost)	State (Added Cost)	281,395	293	11%			
Local	Local	2,246,881	2,339	89%			
Total Revenues	Total Revenues	2,528,276	2,632	100%			
Number Of Programs In State	Number Of Programs In State	6					
Reimbursed Student Hours In State	Reimbursed Student Hours In State	960					
Total Student Hours In State	Total Student Hours In State	1,179					

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Program 46.0401 Building Maintenance

	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Average Percent	Reimbursed Student Hour State Amount	Average Percent	Center Amount	Average Percent
Expenditures — Vocational Education							
Instruction							
Salaries	Salaries	321,362	819	43%			
Contracted InstructionContracted Instruction							
** Local Travel	Local Travel	368	1	0%			
** Equipment Rental & Maintenance	Equipment Rental & Maintenance	5,962	15	1%			
** Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional	74,817	191	10%			
Employee Benefits – Instructional	Employee Benefits – Instructional	104,762	267	14%			
Subtotal — Instruction	Subtotal — Instruction	507,271	1,293	68%			
Support Services							
** Career Guidance Program	Career Guidance Program	22,888	58	3%			
** Student Organizations	Student Organizations	471	1	0%			
** Career Placement and Follow-up Survey	Career Placement and Follow-up Survey	5,114	13	1%			
CTE Administration	CTE Administration	20,628	53	3%			
** Professional & Curriculum Development	Professional & Curriculum Development	5,141	13	1%			
** Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing	4,114	10	1%			
** Advisory Committees	Advisory Committees	429	1	0%			
Employee Benefits – Support Services	Employee Benefits – Support Services	24,622	63	3%			
Subtotal — Support Services	Subtotal — Support Services	83,407	213	11%			
Indirect Cost	Indirect Cost	Indirect Cost	54,046	138	7%		
Area Centers Only							
General Administration	General Administration	23,786	61	3%			
School Administration	School Administration	13,182	34	2%			
Business Services	Business Services	25,165	64	3%			
Capital Outlay							
** Equipment – Instruction	Equipment – Instruction	25,513	65	3%			
** Equipment – Support Services	Equipment – Support Services	14,730	38	2%			
Total Expenditures	Total Expenditures	747,099	1,905	100%			
** Summer Ag Production Salaries	Summer Ag Production Salaries						
** Summer COOP Coordination Salaries	Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services						
Program Revenues	Program Revenues						
State (Added Cost)	State (Added Cost)	116,488	297	16%			
Local	Local	630,610	1,608	84%			
Total Revenues	Total Revenues	747,099	1,905	100%			
Number Of Programs In State	Number Of Programs In State	7					
Reimbursed Student Hours In State	Reimbursed Student Hours In State	392					
Total Student Hours In State	Total Student Hours In State	392					

Michigan Department of Labor & Economic Growth
Office of Career and Technical Preparation
Total Cost/Revenue Report For The State
for the 2004-2005 School Year

Program 47.0101 --INVALID CIP--

		Cost/Revenue Amount	Local Amount	Cost/Revenue Per Average Percent	Reimbursed Student Hour State Amount	Average Percent	Center Amount	Average Percent
Expenditures — Vocational Education								
Instruction								
Salaries	Salaries		4,313,341	1,095	39%			
Contracted Instruction	Contracted Instruction		193,189	49	2%			
** Local Travel	Local Travel		35,988	9	0%			
** Equipment Rental & Maintenance	Equipment Rental & Maintenance		54,138	14	0%			
** Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional		782,489	199	7%			
Employee Benefits – Instructional	Employee Benefits – Instructional		1,637,287	416	15%			
Subtotal — Instruction	Subtotal — Instruction		7,016,431	1,781	64%			
Support Services								
** Career Guidance Program	Career Guidance Program		501,028	127	5%			
** Student Organizations	Student Organizations		31,296	8	0%			
** Career Placement and Follow-up Survey	Career Placement and Follow-up Survey		93,281	24	1%			
CTE Administration	CTE Administration		606,206	154	6%			
** Professional & Curriculum Development	Professional & Curriculum Development		39,958	10	0%			
** Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing		26,632	7	0%			
** Advisory Committees	Advisory Committees		3,926	1	0%			
Employee Benefits – Support Services	Employee Benefits – Support Services		229,593	58	2%			
Subtotal — Support Services	Subtotal — Support Services		1,531,920	389	14%			
Indirect Cost		Indirect Cost	Indirect Cost	492,155	125	4%		
Area Centers Only								
General Administration	General Administration		161,339	41	1%			
School Administration	School Administration		498,856	127	5%			
Business Services	Business Services		894,118	227	8%			
Capital Outlay								
** Equipment – Instruction	Equipment – Instruction		313,321	80	3%			
** Equipment – Support Services	Equipment – Support Services		106,200	27	1%			
Total Expenditures	Total Expenditures		11,014,340	2,796	100%			
** Summer Ag Production Salaries	Summer Ag Production Salaries							
** Summer COOP Coordination Salaries	Summer COOP Coordination Salaries							
Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services							
Program Revenues								
State (Added Cost)	State (Added Cost)		1,058,867	269	10%			
Local	Local		9,955,473	2,527	90%			
Total Revenues	Total Revenues		11,014,340	2,796	100%			
Number Of Programs In State	Number Of Programs In State	51						
Reimbursed Student Hours In State	Reimbursed Student Hours In State	3,940						
Total Student Hours In State	Total Student Hours In State	4,940						

Michigan Department of Labor & Economic Growth
Office of Career and Technical Preparation
Total Cost/Revenue Report For The State
for the 2004-2005 School Year

Program 47.0201 Heating, AC & Refrigeration

		Cost/Revenue	Local	Cost/Revenue Per Reimbursed Student Hour			
		Amount	Amount	Average	State	Average	Center
				Percent	Amount	Percent	Amount
							Average
							Percent
Expenditures — Vocational Education							
Instruction							
Salaries	Salaries			511,616	30%		
Contracted Instruction	Contracted Instruction			138,241	8%		
** Local Travel	Local Travel			2,370	0%		
** Equipment Rental & Maintenance	Equipment Rental & Maintenance			10,693	1%		
** Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional			116,973	7%		
Employee Benefits – Instructional	Employee Benefits – Instructional			194,496	11%		
Subtotal — Instruction	Subtotal — Instruction			974,387	57%		
Support Services							
** Career Guidance Program	Career Guidance Program			82,665	5%		
** Student Organizations	Student Organizations			4,279	0%		
** Career Placement and Follow-up Survey	Career Placement and Follow-up Survey			10,817	1%		
CTE Administration	CTE Administration			105,500	6%		
** Professional & Curriculum Development	Professional & Curriculum Development			10,758	1%		
** Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing			9,580	1%		
** Advisory Committees	Advisory Committees			443	0%		
Employee Benefits – Support Services	Employee Benefits – Support Services			42,932	3%		
Subtotal — Support Services	Subtotal — Support Services			266,974	16%		
Indirect Cost	Indirect Cost			Indirect Cost	60,750	4%	
Area Centers Only							
General Administration	General Administration			43,629	3%		
School Administration	School Administration			86,168	5%		
Business Services	Business Services			219,753	13%		
Capital Outlay							
** Equipment – Instruction	Equipment – Instruction			33,227	2%		
** Equipment – Support Services	Equipment – Support Services			27,296	2%		
Total Expenditures	Total Expenditures			1,712,185	100%		
** Summer Ag Production Salaries	Summer Ag Production Salaries						
** Summer COOP Coordination Salaries	Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services						
Program Revenues							
State (Added Cost)	State (Added Cost)			0	0%		
Local	Local			1,712,185	100%		
Total Revenues	Total Revenues			1,712,185	100%		
Number Of Programs In State	Number Of Programs In State	10					
Reimbursed Student Hours In State	Reimbursed Student Hours In State	0					
Total Student Hours In State	Total Student Hours In State	889					

Michigan Department of Labor & Economic Growth
Office of Career and Technical Preparation
Total Cost/Revenue Report For The State
for the 2004-2005 School Year

Program 47.0399 Indust Equip Maint/Repair

			Cost/Revenue	Local	Cost/Revenue Per Reimbursed Student Hour			
			Amount	Amount	Average	State	Average	Center
					Percent	Amount	Percent	Amount
								Average
								Percent
Expenditures — Vocational Education								
Instruction								
Salaries		Salaries		319,007	4,190	27%		
Contracted Instruction		Contracted Instruction		164,895	2,166	14%		
** Local Travel		Local Travel		211	3	0%		
** Equipment Rental & Maintenance		Equipment Rental & Maintenance		18,822	247	2%		
** Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional		32,512	427	3%		
Employee Benefits – Instructional		Employee Benefits – Instructional		126,453	1,661	11%		
Subtotal — Instruction		Subtotal — Instruction		661,899	8,694	56%		
Support Services								
** Career Guidance Program		Career Guidance Program		47,835	628	4%		
** Student Organizations		Student Organizations		921	12	0%		
** Career Placement and Follow-up Survey		Career Placement and Follow-up Survey		9,447	124	1%		
CTE Administration		CTE Administration		42,029	552	4%		
** Professional & Curriculum Development		Professional & Curriculum Development		10,310	135	1%		
** Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing		9,519	125	1%		
** Advisory Committees		Advisory Committees		11	0	0%		
Employee Benefits – Support Services		Employee Benefits – Support Services		42,212	554	4%		
Subtotal — Support Services		Subtotal — Support Services		162,283	2,132	14%		
Indirect Cost	Indirect Cost	Indirect Cost						
Area Centers Only								
General Administration		General Administration		25,136	330	2%		
School Administration		School Administration		96,002	1,261	8%		
Business Services		Business Services		175,516	2,305	15%		
Capital Outlay								
** Equipment – Instruction		Equipment – Instruction		45,369	596	4%		
** Equipment – Support Services		Equipment – Support Services		25,258	332	2%		
Total Expenditures		Total Expenditures		1,191,464	15,650	100%		
** Summer Ag Production Salaries	Summer Ag Production Salaries	Summer Ag Production Salaries						
** Summer COOP Coordination Salaries	Summer COOP Coordination Salaries	Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services						
Program Revenues								
State (Added Cost)		State (Added Cost)		6,803	89	1%		
Local		Local		1,184,661	15,561	99%		
Total Revenues		Total Revenues		1,191,464	15,650	100%		
Number Of Programs In State	Number Of Programs In State	4						
Reimbursed Student Hours In State	Reimbursed Student Hours In State	76						
Total Student Hours In State	Total Student Hours In State	462						

Michigan Department of Labor & Economic Growth
Office of Career and Technical Preparation
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Program 47.0603 Collision Repair Technician

	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Average Percent	Reimbursed Student Hour State Amount	Average Percent	Center Amount	Average Percent
Expenditures — Vocational Education							
Instruction							
Salaries	Salaries	2,927,819	1,128	32%			
Contracted Instruction	Contracted Instruction	153,047	59	2%			
** Local Travel	Local Travel	6,252	2	0%			
** Equipment Rental & Maintenance	Equipment Rental & Maintenance	87,310	34	1%			
** Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional	730,633	282	8%			
Employee Benefits – Instructional	Employee Benefits – Instructional	1,238,278	477	14%			
Subtotal — Instruction	Subtotal — Instruction	5,143,339	1,982	57%			
Support Services							
** Career Guidance Program	Career Guidance Program	445,946	172	5%			
** Student Organizations	Student Organizations	21,793	8	0%			
** Career Placement and Follow-up Survey	Career Placement and Follow-up Survey	97,721	38	1%			
CTE Administration	CTE Administration	513,223	198	6%			
** Professional & Curriculum Development	Professional & Curriculum Development	67,159	26	1%			
** Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing	32,495	13	0%			
** Advisory Committees	Advisory Committees	1,861	1	0%			
Employee Benefits – Support Services	Employee Benefits – Support Services	327,850	126	4%			
Subtotal — Support Services	Subtotal — Support Services	1,508,048	581	17%			
Indirect Cost	Indirect Cost	Indirect Cost	283,881	109	3%		
Area Centers Only							
General Administration	General Administration	192,842	74	2%			
School Administration	School Administration	462,478	178	5%			
Business Services	Business Services	1,126,350	434	12%			
Capital Outlay							
** Equipment – Instruction	Equipment – Instruction	202,055	78	2%			
** Equipment – Support Services	Equipment – Support Services	113,177	44	1%			
Total Expenditures	Total Expenditures	9,032,170	3,480	100%			
** Summer Ag Production Salaries	Summer Ag Production Salaries						
** Summer COOP Coordination Salaries	Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services						
Program Revenues	Program Revenues						
State (Added Cost)	State (Added Cost)	633,435	244	7%			
Local	Local	8,398,734	3,236	93%			
Total Revenues	Total Revenues	9,032,170	3,480	100%			
Number Of Programs In State	Number Of Programs In State	34					
Reimbursed Student Hours In State	Reimbursed Student Hours In State	2,595					
Total Student Hours In State	Total Student Hours In State	4,006					

Michigan Department of Labor & Economic Growth
Office of Career and Technical Preparation
Total Cost/Revenue Report For The State
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Program 47.0604 Automotive Technician

Program 47.0604 Automotive Technician		Cost/Revenue Per Reimbursed Student Hour						
		Cost/Revenue Amount	Local Amount	Average Percent	State Amount	Average Percent	Center Amount	Average Percent
Expenditures — Vocational Education								
Instruction								
Salaries		Salaries	10,347,034	729	38%			
Contracted Instruction		Contracted Instruction	407,848	29	2%			
** Local Travel		Local Travel	43,196	3	0%			
** Equipment Rental & Maintenance		Equipment Rental & Maintenance	254,778	18	1%			
** Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional		1,722,420	121	6%			
Employee Benefits – Instructional		Employee Benefits – Instructional	4,095,322	288	15%			
Subtotal — Instruction		Subtotal — Instruction	16,870,599	1,188	62%			
Support Services								
** Career Guidance Program		Career Guidance Program	1,281,015	90	5%			
** Student Organizations		Student Organizations	66,316	5	0%			
** Career Placement and Follow-up Survey		Career Placement and Follow-up Survey	341,610	24	1%			
CTE Administration		CTE Administration	1,455,906	103	5%			
** Professional & Curriculum Development		Professional & Curriculum Development	165,340	12	1%			
** Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing		103,327	7	0%			
** Advisory Committees		Advisory Committees	26,528	2	0%			
Employee Benefits – Support Services		Employee Benefits – Support Services	883,524	62	3%			
Subtotal — Support Services		Subtotal — Support Services	4,323,566	305	16%			
Indirect Cost								
		Indirect Cost	Indirect Cost	1,447,480		102	5%	
Area Centers Only								
General Administration		General Administration	462,884	33	2%			
School Administration		School Administration	1,030,591	73	4%			
Business Services		Business Services	2,219,233	156	8%			
Capital Outlay								
** Equipment – Instruction		Equipment – Instruction	703,496	50	3%			
** Equipment – Support Services		Equipment – Support Services	221,202	16	1%			
Total Expenditures			Total Expenditures	27,279,051	1,921	100%		
** Summer Ag Production Salaries	Summer Ag Production Salaries							
** Summer COOP Coordination Salaries	Summer COOP Coordination Salaries							
Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services							
Program Revenues								
State (Added Cost)		State (Added Cost)	3,590,082	253	13%			
Local		Local	23,688,969	1,669	87%			
Total Revenues			Total Revenues	27,279,051	1,921	100%		
Number Of Programs In State	Number Of Programs In State		128					
Reimbursed Student Hours In State	Reimbursed Student Hours In State		14,198					
Total Student Hours In State	Total Student Hours In State		14,246					

Michigan Department of Labor & Economic Growth
Office of Career and Technical Preparation
Total Cost/Revenue Report For The State
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Program 47.0606 Small Engine & Rel Equip Rep

	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Average Percent	Reimbursed Student Hour State Amount	Average Percent	Center Amount	Average Percent
Expenditures — Vocational Education							
Instruction							
Salaries	Salaries	793,312	5,475	33%			
Contracted Instruction	Contracted Instruction						
** Local Travel	Local Travel	3,320	23	0%			
** Equipment Rental & Maintenance	Equipment Rental & Maintenance	14,255	98	1%			
** Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional	132,160	912	6%			
Employee Benefits – Instructional	Employee Benefits – Instructional	313,199	2,161	13%			
Subtotal — Instruction	Subtotal — Instruction	1,256,247	8,670	53%			
Support Services							
** Career Guidance Program	Career Guidance Program	144,051	994	6%			
** Student Organizations	Student Organizations	10,065	69	0%			
** Career Placement and Follow-up Survey	Career Placement and Follow-up Survey	25,586	177	1%			
CTE Administration	CTE Administration	116,561	804	5%			
** Professional & Curriculum Development	Professional & Curriculum Development	15,995	110	1%			
** Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing	8,322	57	0%			
** Advisory Committees	Advisory Committees	322	2	0%			
Employee Benefits – Support Services	Employee Benefits – Support Services	81,947	566	3%			
Subtotal — Support Services	Subtotal — Support Services	402,848	2,780	17%			
Indirect Cost	Indirect Cost	Indirect Cost	86,767	599	4%		
Area Centers Only							
General Administration	General Administration	62,177	429	3%			
School Administration	School Administration	164,631	1,136	7%			
Business Services	Business Services	288,180	1,989	12%			
Capital Outlay							
** Equipment – Instruction	Equipment – Instruction	63,284	437	3%			
** Equipment – Support Services	Equipment – Support Services	53,876	372	2%			
Total Expenditures	Total Expenditures	2,378,010	16,411	100%			
** Summer Ag Production Salaries	Summer Ag Production Salaries						
** Summer COOP Coordination Salaries	Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services						
Program Revenues	Program Revenues						
State (Added Cost)	State (Added Cost)	42,458	293	2%			
Local	Local	2,335,552	16,118	98%			
Total Revenues	Total Revenues	2,378,010	16,411	100%			
Number Of Programs In State	Number Of Programs In State	11					
Reimbursed Student Hours In State	Reimbursed Student Hours In State	145					
Total Student Hours In State	Total Student Hours In State	1,045					

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Program 47.0608 Power Plant Tech (Aircraft)

		Cost/Revenue	Local	Cost/Revenue Per Reimbursed Student Hour			
		Amount	Amount	Average	State	Average	Center
				Percent	Amount	Percent	Amount
							Average
							Percent
Expenditures — Vocational Education							
Instruction							
Salaries	Salaries		1,313,467		43%		
Contracted Instruction	Contracted Instruction		71,890		2%		
** Local Travel	Local Travel		2,075		0%		
** Equipment Rental & Maintenance	Equipment Rental & Maintenance		23,697		1%		
** Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional		119,223		4%		
Employee Benefits – Instructional	Employee Benefits – Instructional		486,890		16%		
Subtotal — Instruction	Subtotal — Instruction		2,017,241		66%		
Support Services							
** Career Guidance Program	Career Guidance Program		89,447		3%		
** Student Organizations	Student Organizations		607		0%		
** Career Placement and Follow-up Survey	Career Placement and Follow-up Survey		3,581		0%		
CTE Administration	CTE Administration		34,469		1%		
** Professional & Curriculum Development	Professional & Curriculum Development		4,936		0%		
** Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing		5,548		0%		
** Advisory Committees	Advisory Committees						
Employee Benefits – Support Services	Employee Benefits – Support Services		46,395		2%		
Subtotal — Support Services	Subtotal — Support Services		184,983		6%		
Indirect Cost		Indirect Cost	Indirect Cost		11,573	0%	
Area Centers Only							
General Administration	General Administration		114,657		4%		
School Administration	School Administration		342,499		11%		
Business Services	Business Services		283,942		9%		
Capital Outlay							
** Equipment – Instruction	Equipment – Instruction		92,102		3%		
** Equipment – Support Services	Equipment – Support Services		9,494		0%		
Total Expenditures	Total Expenditures		3,056,492		100%		
** Summer Ag Production Salaries	Summer Ag Production Salaries						
** Summer COOP Coordination Salaries	Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services						
Program Revenues							
State (Added Cost)	State (Added Cost)		0		0%		
Local	Local		3,056,492		100%		
Total Revenues	Total Revenues		3,056,492		100%		
Number Of Programs In State	Number Of Programs In State	6					
Reimbursed Student Hours In State	Reimbursed Student Hours In State	0					
Total Student Hours In State	Total Student Hours In State	849					

Michigan Department of Labor & Economic Growth
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Program 47.0613 Medium/Heavy Truck Technicia

	Cost/Revenue Amount	Local Amount	Average Percent	Cost/Revenue Per Reimbursed Student Hour State Amount	Average Percent	Center Amount	Average Percent
Expenditures — Vocational Education							
Instruction							
Salaries	Salaries	403,968	989	30%			
Contracted Instruction	Contracted Instruction	956	2	0%			
** Local Travel	Local Travel	347	1	0%			
** Equipment Rental & Maintenance	Equipment Rental & Maintenance	14,271	35	1%			
** Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional	115,230	282	8%			
Employee Benefits – Instructional	Employee Benefits – Instructional	175,405	429	13%			
Subtotal — Instruction	Subtotal — Instruction	710,177	1,739	52%			
Support Services							
** Career Guidance Program	Career Guidance Program	73,575	180	5%			
** Student Organizations	Student Organizations	2,715	7	0%			
** Career Placement and Follow-up Survey	Career Placement and Follow-up Survey	13,750	34	1%			
CTE Administration	CTE Administration	68,064	167	5%			
** Professional & Curriculum Development	Professional & Curriculum Development	6,457	16	0%			
** Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing	6,808	17	1%			
** Advisory Committees	Advisory Committees	22	0	0%			
Employee Benefits – Support Services	Employee Benefits – Support Services	71,466	175	5%			
Subtotal — Support Services	Subtotal — Support Services	242,857	595	18%			
Indirect Cost	Indirect Cost	Indirect Cost	11,222	27	1%		
Area Centers Only							
General Administration	General Administration	69,140	169	5%			
School Administration	School Administration	110,868	271	8%			
Business Services	Business Services	147,658	362	11%			
Capital Outlay							
** Equipment – Instruction	Equipment – Instruction	47,674	117	4%			
** Equipment – Support Services	Equipment – Support Services	23,955	59	2%			
Total Expenditures	Total Expenditures	1,363,553	3,339	100%			
** Summer Ag Production Salaries	Summer Ag Production Salaries						
** Summer COOP Coordination Salaries	Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services						
Program Revenues	Program Revenues						
State (Added Cost)	State (Added Cost)	74,768	183	5%			
Local	Local	1,288,785	3,156	95%			
Total Revenues	Total Revenues	1,363,553	3,339	100%			
Number Of Programs In State	Number Of Programs In State	8					
Reimbursed Student Hours In State	Reimbursed Student Hours In State	408					
Total Student Hours In State	Total Student Hours In State	682					

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Total Cost/Revenue Report For The State
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Program 47.0616 Marine Mechanics

Program	47.0616	Marine Mechanics						
			Cost/Revenue	Local	Average	State	Average	Student Hour
			Amount	Amount	Percent	Amount	Percent	Center
								Amount
								Average
								Percent
Expenditures — Vocational Education								
Instruction								
Salaries		Salaries	18,093	503	10%			
Contracted Instruction		Contracted Instruction	11,224	312	6%			
** Local Travel		Local Travel	7,584	211	4%			
** Equipment Rental & Maintenance		Equipment Rental & Maintenance	5,056	140	3%			
** Supplies, Materials & Other Expenses – Instructional		Supplies, Materials & Other Expenses – Instructional	11,012	306	6%			
Employee Benefits – Instructional Employee Benefits – Instructional								
Subtotal — Instruction			Subtotal — Instruction	52,969	1,471	28%		
Support Services								
** Career Guidance Program		Career Guidance Program	24,634	684	13%			
** Student Organizations		Student Organizations	392	11	0%			
** Career Placement and Follow-up Survey		Career Placement and Follow-up Survey						
CTE Administration		CTE Administration	16,129	448	9%			
** Professional & Curriculum Development		Professional & Curriculum Development	5,753	160	3%			
** Planning, Research, Development, Evaluation & Marketing		Planning, Research, Development, Evaluation & Marketing	1,027	29	1%			
** Advisory Committees		Advisory Committees	117	3	0%			
Employee Benefits – Support Services		Employee Benefits – Support Services	19,822	551	11%			
Subtotal — Support Services			Subtotal — Support Services	67,873	1,885	36%		
Indirect Cost			Indirect Cost	Indirect Cost	6,143	171	3%	
Area Centers Only								
General Administration		General Administration						
School Administration		School Administration	1,102	31	1%			
Business Services		Business Services	53,468	1,485	29%			
Capital Outlay								
** Equipment – Instruction		Equipment – Instruction	457	13	0%			
** Equipment – Support Services		Equipment – Support Services	4,181	116	2%			
Total Expenditures			Total Expenditures	186,194	5,172	100%		
** Summer Ag Production Salaries		Summer Ag Production Salaries						
** Summer COOP Coordination Salaries		Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services		Non-Parenthood Family & Consumer Services						
Program Revenues								
State (Added Cost)		State (Added Cost)	10,548	293	6%			
Local		Local	175,646	4,879	94%			
Total Revenues			Total Revenues	186,194	5,172	100%		
Number Of Programs In State		Number Of Programs In State	3					
Reimbursed Student Hours In State		Reimbursed Student Hours In State	36					
Total Student Hours In State		Total Student Hours In State	95					

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Program 48.0000 Precision Production Trades

	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Average Percent	Reimbursed Student Hour State Amount	Average Percent	Center Amount	Average Percent
Expenditures — Vocational Education							
Instruction							
Salaries	Salaries	2,188,231	694	39%			
Contracted Instruction	Contracted Instruction	137,346	44	2%			
** Local Travel	Local Travel	13,538	4	0%			
** Equipment Rental & Maintenance	Equipment Rental & Maintenance	46,399	15	1%			
** Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional	349,733	111	6%			
Employee Benefits – Instructional	Employee Benefits – Instructional	921,491	292	17%			
Subtotal — Instruction	Subtotal — Instruction	3,656,739	1,160	66%			
Support Services							
** Career Guidance Program	Career Guidance Program	277,590	88	5%			
** Student Organizations	Student Organizations	9,379	3	0%			
** Career Placement and Follow-up Survey	Career Placement and Follow-up Survey	69,339	22	1%			
CTE Administration	CTE Administration	303,920	96	5%			
** Professional & Curriculum Development	Professional & Curriculum Development	26,750	8	0%			
** Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing	10,176	3	0%			
** Advisory Committees	Advisory Committees	1,485	0	0%			
Employee Benefits – Support Services	Employee Benefits – Support Services	220,222	70	4%			
Subtotal — Support Services	Subtotal — Support Services	918,862	291	16%			
Indirect Cost	Indirect Cost	Indirect Cost	436,987	139	8%		
Area Centers Only							
General Administration	General Administration	61,040	19	1%			
School Administration	School Administration	150,063	48	3%			
Business Services	Business Services	160,037	51	3%			
Capital Outlay							
** Equipment – Instruction	Equipment – Instruction	184,136	58	3%			
** Equipment – Support Services	Equipment – Support Services	8,634	3	0%			
Total Expenditures	Total Expenditures	5,576,497	1,768	100%			
** Summer Ag Production Salaries	Summer Ag Production Salaries						
** Summer COOP Coordination Salaries	Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services						
Program Revenues	Program Revenues						
State (Added Cost)	State (Added Cost)	901,947	286	16%			
Local	Local	4,674,550	1,482	84%			
Total Revenues	Total Revenues	5,576,497	1,768	100%			
Number Of Programs In State	Number Of Programs In State	28					
Reimbursed Student Hours In State	Reimbursed Student Hours In State	3,154					
Total Student Hours In State	Total Student Hours In State	3,154					

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Program 48.0501 Machine Tool Oper/Mach Shop

Program	48.0501	Machine Tool Oper/Mach Shop	Cost/Revenue	Local	Average	State	Average	Center	Average
			Amount	Amount	Percent	Amount	Percent	Amount	Percent
Expenditures — Vocational Education									
Instruction									
	Salaries	Salaries	3,053,492	1,039	36%				
	Contracted Instruction	Contracted Instruction	205,747	70	2%				
**	Local Travel	Local Travel	47,826	16	1%				
**	Equipment Rental & Maintenance	Equipment Rental & Maintenance	90,439	31	1%				
**	Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional	539,248	183	6%				
	Employee Benefits – Instructional	Employee Benefits – Instructional	1,377,952	469	16%				
	Subtotal — Instruction	Subtotal — Instruction	5,314,704	1,808	63%				
Support Services									
**	Career Guidance Program	Career Guidance Program	311,771	106	4%				
**	Student Organizations	Student Organizations	25,859	9	0%				
**	Career Placement and Follow-up Survey	Career Placement and Follow-up Survey	120,168	41	1%				
	CTE Administration	CTE Administration	334,207	114	4%				
**	Professional & Curriculum Development	Professional & Curriculum Development	50,537	17	1%				
**	Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing	27,197	9	0%				
**	Advisory Committees	Advisory Committees	17,386	6	0%				
	Employee Benefits – Support Services	Employee Benefits – Support Services	190,505	65	2%				
	Subtotal — Support Services	Subtotal — Support Services	1,077,630	367	13%				
	Indirect Cost	Indirect Cost	Indirect Cost	396,102	135	5%			
Area Centers Only									
	General Administration	General Administration	160,812	55	2%				
	School Administration	School Administration	373,709	127	4%				
	Business Services	Business Services	673,417	229	8%				
Capital Outlay									
**	Equipment – Instruction	Equipment – Instruction	351,736	120	4%				
**	Equipment – Support Services	Equipment – Support Services	119,735	41	1%				
Total Expenditures			Total Expenditures	8,467,845	2,881	100%			
**	Summer Ag Production Salaries	Summer Ag Production Salaries							
**	Summer COOP Coordination Salaries	Summer COOP Coordination Salaries							
	Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services							
Program Revenues									
	State (Added Cost)	State (Added Cost)	771,551	262	9%				
	Local	Local	7,696,294	2,618	91%				
Total Revenues			Total Revenues	8,467,845	2,881	100%			
Number Of Programs In State		Number Of Programs In State	49						
Reimbursed Student Hours In State		Reimbursed Student Hours In State	2,939						
Total Student Hours In State		Total Student Hours In State	3,736						

49
2,939
3,736

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Program 48.0508 Welding, Brazing/Soldering

	Cost/Revenue Amount	Local Amount	Average Percent	Cost/Revenue Per Reimbursed Student Hour State Amount	Average Percent	Center Amount	Average Percent
Expenditures — Vocational Education							
Instruction							
Salaries	Salaries	2,584,033	1,973	32%			
Contracted Instruction	Contracted Instruction	264,464	202	3%			
** Local Travel	Local Travel	20,842	16	0%			
** Equipment Rental & Maintenance	Equipment Rental & Maintenance	81,962	63	1%			
** Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional	690,155	527	8%			
Employee Benefits – Instructional	Employee Benefits – Instructional	1,109,656	847	14%			
Subtotal — Instruction	Subtotal — Instruction	4,751,112	3,627	58%			
Support Services							
** Career Guidance Program	Career Guidance Program	347,132	265	4%			
** Student Organizations	Student Organizations	26,008	20	0%			
** Career Placement and Follow-up Survey	Career Placement and Follow-up Survey	136,868	104	2%			
CTE Administration	CTE Administration	492,065	376	6%			
** Professional & Curriculum Development	Professional & Curriculum Development	48,278	37	1%			
** Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing	25,742	20	0%			
** Advisory Committees	Advisory Committees	2,186	2	0%			
Employee Benefits – Support Services	Employee Benefits – Support Services	281,893	215	3%			
Subtotal — Support Services	Subtotal — Support Services	1,360,172	1,038	17%			
Indirect Cost	Indirect Cost	Indirect Cost	320,388	245	4%		
Area Centers Only							
General Administration	General Administration	211,061	161	3%			
School Administration	School Administration	392,543	300	5%			
Business Services	Business Services	673,798	514	8%			
Capital Outlay							
** Equipment – Instruction	Equipment – Instruction	410,307	313	5%			
** Equipment – Support Services	Equipment – Support Services	60,030	46	1%			
Total Expenditures	Total Expenditures	8,179,410	6,244	100%			
** Summer Ag Production Salaries	Summer Ag Production Salaries						
** Summer COOP Coordination Salaries	Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services						
Program Revenues	Program Revenues						
State (Added Cost)	State (Added Cost)	348,795	266	4%			
Local	Local	7,830,615	5,978	96%			
Total Revenues	Total Revenues	8,179,410	6,244	100%			
Number Of Programs In State	Number Of Programs In State	44					
Reimbursed Student Hours In State	Reimbursed Student Hours In State	1,310					
Total Student Hours In State	Total Student Hours In State	3,681					

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Program 48.0701 Woodworking General

		Cost/Revenue	Local	Cost/Revenue Per Reimbursed Student Hour			
		Amount	Amount	Average	State	Average	Center
				Percent	Amount	Percent	Amount
							Average
							Percent
Expenditures — Vocational Education							
Instruction							
Salaries	Salaries	465,443	2,752	41%			
Contracted Instruction	Contracted Instruction						
** Local Travel	Local Travel	3,150	19	0%			
** Equipment Rental & Maintenance	Equipment Rental & Maintenance	15,718	93	1%			
** Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional	64,721	383	6%			
Employee Benefits – Instructional	Employee Benefits – Instructional	208,147	1,231	18%			
Subtotal — Instruction	Subtotal — Instruction	757,179	4,477	66%			
Support Services							
** Career Guidance Program	Career Guidance Program	40,669	240	4%			
** Student Organizations	Student Organizations	1,352	8	0%			
** Career Placement and Follow-up Survey	Career Placement and Follow-up Survey	1,675	10	0%			
CTE Administration	CTE Administration	18,164	107	2%			
** Professional & Curriculum Development	Professional & Curriculum Development	7,287	43	1%			
** Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing	4,605	27	0%			
** Advisory Committees	Advisory Committees	860	5	0%			
Employee Benefits – Support Services	Employee Benefits – Support Services	20,230	120	2%			
Subtotal — Support Services	Subtotal — Support Services	94,842	561	8%			
Indirect Cost	Indirect Cost	Indirect Cost	65,694	388	6%		
Area Centers Only							
General Administration	General Administration						
School Administration	School Administration	40,872	242	4%			
Business Services	Business Services	142,082	840	12%			
Capital Outlay							
** Equipment – Instruction	Equipment – Instruction	37,300	221	3%			
** Equipment – Support Services	Equipment – Support Services	9,609	57	1%			
Total Expenditures	Total Expenditures	1,147,579	6,785	100%			
** Summer Ag Production Salaries	Summer Ag Production Salaries						
** Summer COOP Coordination Salaries	Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services						
Program Revenues							
State (Added Cost)	State (Added Cost)	31,160	184	3%			
Local	Local	1,116,419	6,601	97%			
Total Revenues	Total Revenues	1,147,579	6,785	100%			
Number Of Programs In State	Number Of Programs In State	8					
Reimbursed Student Hours In State	Reimbursed Student Hours In State	169					
Total Student Hours In State	Total Student Hours In State	573					

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Program 49.0101 Aero/Av/Aerospace Sci & Tech

		Cost/Revenue	Local	Cost/Revenue Per Reimbursed Student Hour			
		Amount	Amount	Average	State	Average	Center
				Percent	Amount	Percent	Amount
							Average
							Percent
Expenditures — Vocational Education							
Instruction							
Salaries	Salaries			122,988	43%		
Contracted Instruction	Contracted Instruction			29,782	10%		
** Local Travel	Local Travel			248	0%		
** Equipment Rental & Maintenance	Equipment Rental & Maintenance			877	0%		
** Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional			9,912	3%		
Employee Benefits – Instructional	Employee Benefits – Instructional			43,168	15%		
Subtotal — Instruction	Subtotal — Instruction			206,975	72%		
Support Services							
** Career Guidance Program	Career Guidance Program			7,281	3%		
** Student Organizations	Student Organizations			44	0%		
** Career Placement and Follow-up Survey	Career Placement and Follow-up Survey			166	0%		
CTE Administration	CTE Administration			3,193	1%		
** Professional & Curriculum Development	Professional & Curriculum Development			87	0%		
** Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing			25	0%		
** Advisory Committees	Advisory Committees			70	0%		
Employee Benefits – Support Services	Employee Benefits – Support Services			3,870	1%		
Subtotal — Support Services	Subtotal — Support Services			14,737	5%		
Indirect Cost	Indirect Cost			Indirect Cost	3,773	1%	
Area Centers Only							
General Administration	General Administration			12,216	4%		
School Administration	School Administration			31,951	11%		
Business Services	Business Services			17,634	6%		
Capital Outlay							
** Equipment – Instruction	Equipment – Instruction			357	0%		
** Equipment – Support Services	Equipment – Support Services			24	0%		
Total Expenditures	Total Expenditures			287,666	100%		
** Summer Ag Production Salaries	Summer Ag Production Salaries						
** Summer COOP Coordination Salaries	Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services						
Program Revenues							
State (Added Cost)	State (Added Cost)			0	0%		
Local	Local			287,666	100%		
Total Revenues	Total Revenues			287,666	100%		
Number Of Programs In State	Number Of Programs In State	2					
Reimbursed Student Hours In State	Reimbursed Student Hours In State	0					
Total Student Hours In State	Total Student Hours In State	80					

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Program 50.0101 Visual & Performing Arts

	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Average Percent	Reimbursed Student Hour State Amount	Average Percent	Center Amount	Average Percent
Expenditures — Vocational Education							
Instruction							
Salaries	Salaries	189,695	1,195	38%			
Contracted Instruction	Contracted Instruction	115,683	729	23%			
** Local Travel	Local Travel	270	2	0%			
** Equipment Rental & Maintenance	Equipment Rental & Maintenance	145	1	0%			
** Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional	45,004	284	9%			
Employee Benefits – Instructional	Employee Benefits – Instructional	58,445	368	12%			
Subtotal — Instruction	Subtotal — Instruction	409,243	2,579	81%			
Support Services							
** Career Guidance Program	Career Guidance Program	1,933	12	0%			
** Student Organizations	Student Organizations	641	4	0%			
** Career Placement and Follow-up Survey	Career Placement and Follow-up Survey	319	2	0%			
CTE Administration	CTE Administration	19,536	123	4%			
** Professional & Curriculum Development	Professional & Curriculum Development	2,698	17	1%			
** Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing						
** Advisory Committees	Advisory Committees	28	0	0%			
Employee Benefits – Support Services	Employee Benefits – Support Services	1,319	8	0%			
Subtotal — Support Services	Subtotal — Support Services	26,474	167	5%			
Indirect Cost	Indirect Cost	Indirect Cost	49,043	309	10%		
Area Centers Only							
General Administration	General Administration						
School Administration	School Administration						
Business Services	Business Services						
Capital Outlay							
** Equipment – Instruction	Equipment – Instruction	18,454	116	4%			
** Equipment – Support Services	Equipment – Support Services						
Total Expenditures	Total Expenditures	503,213	3,171	100%			
** Summer Ag Production Salaries	Summer Ag Production Salaries						
** Summer COOP Coordination Salaries	Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services						
Program Revenues	Program Revenues						
State (Added Cost)	State (Added Cost)	27,619	174	5%			
Local	Local	475,595	2,997	95%			
Total Revenues	Total Revenues	503,213	3,171	100%			
Number Of Programs In State	Number Of Programs In State	6					
Reimbursed Student Hours In State	Reimbursed Student Hours In State	159					
Total Student Hours In State	Total Student Hours In State	340					

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Program 50.0401 Visual Communications Techno

	Cost/Revenue Amount	Local Amount	Average Percent	Cost/Revenue Per Reimbursed Student Hour State Amount	Average Percent	Center Amount	Average Percent
Expenditures — Vocational Education							
Instruction							
Salaries	Salaries	819,144	1,098	32%			
Contracted Instruction	Contracted Instruction	11,249	15	0%			
** Local Travel	Local Travel	8,288	11	0%			
** Equipment Rental & Maintenance	Equipment Rental & Maintenance	60,922	82	2%			
** Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional	183,363	246	7%			
Employee Benefits – Instructional	Employee Benefits – Instructional	304,075	408	12%			
Subtotal — Instruction	Subtotal — Instruction	1,387,041	1,859	54%			
Support Services							
** Career Guidance Program	Career Guidance Program	189,232	254	7%			
** Student Organizations	Student Organizations	2,199	3	0%			
** Career Placement and Follow-up Survey	Career Placement and Follow-up Survey	38,813	52	2%			
CTE Administration	CTE Administration	55,685	75	2%			
** Professional & Curriculum Development	Professional & Curriculum Development	21,979	29	1%			
** Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing	13,966	19	1%			
** Advisory Committees	Advisory Committees	651	1	0%			
Employee Benefits – Support Services	Employee Benefits – Support Services	106,565	143	4%			
Subtotal — Support Services	Subtotal — Support Services	429,090	575	17%			
Indirect Cost	Indirect Cost	Indirect Cost	86,086	115	3%		
Area Centers Only							
General Administration	General Administration	82,371	110	3%			
School Administration	School Administration	152,450	204	6%			
Business Services	Business Services	193,696	260	7%			
Capital Outlay							
** Equipment – Instruction	Equipment – Instruction	218,007	292	8%			
** Equipment – Support Services	Equipment – Support Services	38,876	52	2%			
Total Expenditures	Total Expenditures	2,587,617	3,468	100%			
** Summer Ag Production Salaries	Summer Ag Production Salaries						
** Summer COOP Coordination Salaries	Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services						
Program Revenues	Program Revenues						
State (Added Cost)	State (Added Cost)	197,935	265	8%			
Local	Local	2,389,682	3,203	92%			
Total Revenues	Total Revenues	2,587,617	3,468	100%			
Number Of Programs In State	Number Of Programs In State	12					
Reimbursed Student Hours In State	Reimbursed Student Hours In State	746					
Total Student Hours In State	Total Student Hours In State	1,062					

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Program 51.0000 Health Sciences

	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Average Percent	Reimbursed Student Hour State Amount	Average Percent	Center Amount	Average Percent
Expenditures — Vocational Education							
Instruction							
Salaries	Salaries	11,816,085	710	38%			
Contracted Instruction	Contracted Instruction	460,666	28	1%			
** Local Travel	Local Travel	88,346	5	0%			
** Equipment Rental & Maintenance	Equipment Rental & Maintenance	86,613	5	0%			
** Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional	1,628,505	98	5%			
Employee Benefits – Instructional	Employee Benefits – Instructional	4,770,506	286	15%			
Subtotal — Instruction	Subtotal — Instruction	18,850,721	1,132	61%			
Support Services							
** Career Guidance Program	Career Guidance Program	1,683,701	101	5%			
** Student Organizations	Student Organizations	123,714	7	0%			
** Career Placement and Follow-up Survey	Career Placement and Follow-up Survey	377,743	23	1%			
CTE Administration	CTE Administration	1,583,284	95	5%			
** Professional & Curriculum Development	Professional & Curriculum Development	204,596	12	1%			
** Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing	87,714	5	0%			
** Advisory Committees	Advisory Committees	34,131	2	0%			
Employee Benefits – Support Services	Employee Benefits – Support Services	1,063,636	64	3%			
Subtotal — Support Services	Subtotal — Support Services	5,158,520	310	17%			
Indirect Cost	Indirect Cost	Indirect Cost	1,317,251	79	4%		
Area Centers Only							
General Administration	General Administration	724,114	43	2%			
School Administration	School Administration	1,629,480	98	5%			
Business Services	Business Services	2,477,766	149	8%			
Capital Outlay							
** Equipment – Instruction	Equipment – Instruction	497,457	30	2%			
** Equipment – Support Services	Equipment – Support Services	228,167	14	1%			
Total Expenditures	Total Expenditures	30,883,478	1,855	100%			
** Summer Ag Production Salaries	Summer Ag Production Salaries						
** Summer COOP Coordination Salaries	Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services						
Program Revenues	Program Revenues						
State (Added Cost)	State (Added Cost)	3,247,369	195	11%			
Local	Local	27,636,109	1,660	89%			
Total Revenues	Total Revenues	30,883,478	1,855	100%			
Number Of Programs In State	Number Of Programs In State	109					
Reimbursed Student Hours In State	Reimbursed Student Hours In State	16,653					
Total Student Hours In State	Total Student Hours In State	16,653					

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Program 52.0299 Business Admin Mgt & Operati

	Cost/Revenue Amount	Local Amount	Average Percent	Cost/Revenue Per Reimbursed Student Hour State Amount	Average Percent	Center Amount	Average Percent
Expenditures — Vocational Education							
Instruction							
Salaries	Salaries	23,900,121	899	46%			
Contracted Instruction	Contracted Instruction	395,805	15	1%			
** Local Travel	Local Travel	51,369	2	0%			
** Equipment Rental & Maintenance	Equipment Rental & Maintenance	383,887	14	1%			
** Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional	2,667,946	100	5%			
Employee Benefits – Instructional	Employee Benefits – Instructional	9,635,703	362	19%			
Subtotal — Instruction	Subtotal — Instruction	37,034,832	1,393	71%			
Support Services							
** Career Guidance Program	Career Guidance Program	2,577,054	97	5%			
** Student Organizations	Student Organizations	176,524	7	0%			
** Career Placement and Follow-up Survey	Career Placement and Follow-up Survey	294,940	11	1%			
CTE Administration	CTE Administration	1,768,254	67	3%			
** Professional & Curriculum Development	Professional & Curriculum Development	165,889	6	0%			
** Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing	68,821	3	0%			
** Advisory Committees	Advisory Committees	25,394	1	0%			
Employee Benefits – Support Services	Employee Benefits – Support Services	1,234,459	46	2%			
Subtotal — Support Services	Subtotal — Support Services	6,311,335	237	12%			
Indirect Cost	Indirect Cost	Indirect Cost 5,083,865		191	10%		
Area Centers Only							
General Administration	General Administration	256,846	10	0%			
School Administration	School Administration	564,625	21	1%			
Business Services	Business Services	1,423,897	54	3%			
Capital Outlay							
** Equipment – Instruction	Equipment – Instruction	1,123,616	42	2%			
** Equipment – Support Services	Equipment – Support Services	143,911	5	0%			
Total Expenditures	Total Expenditures	51,942,926	1,954	100%			
** Summer Ag Production Salaries	Summer Ag Production Salaries						
** Summer COOP Coordination Salaries	Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services						
Program Revenues	Program Revenues						
State (Added Cost)	State (Added Cost)	3,419,561	129	7%			
Local	Local	48,523,366	1,825	93%			
Total Revenues	Total Revenues	51,942,926	1,954	100%			
Number Of Programs In State	Number Of Programs In State	301					
Reimbursed Student Hours In State	Reimbursed Student Hours In State	26,583					
Total Student Hours In State	Total Student Hours In State	29,623					

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for the 2004-2005 School Year

Program 52.0800 Finance & Financial Mgt Serv

	Cost/Revenue Amount	Local Amount	Average Percent	Cost/Revenue Per Reimbursed Student Hour State Amount	Average Percent	Center Amount	Average Percent
Expenditures — Vocational Education							
Instruction							
Salaries	Salaries	4,813,252	901	47%			
Contracted Instruction	Contracted Instruction	20,563	4	0%			
** Local Travel	Local Travel	11,909	2	0%			
** Equipment Rental & Maintenance	Equipment Rental & Maintenance	25,629	5	0%			
** Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional	483,081	90	5%			
Employee Benefits – Instructional	Employee Benefits – Instructional	1,946,757	364	19%			
Subtotal — Instruction	Subtotal — Instruction	7,301,191	1,367	71%			
Support Services							
** Career Guidance Program	Career Guidance Program	535,838	100	5%			
** Student Organizations	Student Organizations	29,168	5	0%			
** Career Placement and Follow-up Survey	Career Placement and Follow-up Survey	59,186	11	1%			
CTE Administration	CTE Administration	276,809	52	3%			
** Professional & Curriculum Development	Professional & Curriculum Development	33,116	6	0%			
** Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing	17,811	3	0%			
** Advisory Committees	Advisory Committees	4,785	1	0%			
Employee Benefits – Support Services	Employee Benefits – Support Services	257,591	48	3%			
Subtotal — Support Services	Subtotal — Support Services	1,214,304	227	12%			
Indirect Cost	Indirect Cost	Indirect Cost	908,338	170	9%		
Area Centers Only							
General Administration	General Administration	55,832	10	1%			
School Administration	School Administration	212,792	40	2%			
Business Services	Business Services	357,148	67	3%			
Capital Outlay							
** Equipment – Instruction	Equipment – Instruction	185,073	35	2%			
** Equipment – Support Services	Equipment – Support Services	33,154	6	0%			
Total Expenditures	Total Expenditures	10,267,831	1,922	100%			
** Summer Ag Production Salaries	Summer Ag Production Salaries						
** Summer COOP Coordination Salaries	Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services						
Program Revenues	Program Revenues						
State (Added Cost)	State (Added Cost)	854,717	160	8%			
Local	Local	9,413,115	1,762	92%			
Total Revenues	Total Revenues	10,267,831	1,922	100%			
Number Of Programs In State	Number Of Programs In State	169					
Reimbursed Student Hours In State	Reimbursed Student Hours In State	5,342					
Total Student Hours In State	Total Student Hours In State	5,432					

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Total Cost/Revenue Report For The State
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Program 52.1999 Marketing Sales and Services

	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Average Percent	Reimbursed Student Hour State Amount	Average Percent	Center Amount	Average Percent
Expenditures — Vocational Education							
Instruction							
Salaries	Salaries	11,769,307	735	44%			
Contracted Instruction	Contracted Instruction	123,336	8	0%			
** Local Travel	Local Travel	33,448	2	0%			
** Equipment Rental & Maintenance	Equipment Rental & Maintenance	85,389	5	0%			
** Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional	1,144,843	71	4%			
Employee Benefits – Instructional	Employee Benefits – Instructional	4,818,185	301	18%			
Subtotal — Instruction	Subtotal — Instruction	17,974,509	1,122	67%			
Support Services							
** Career Guidance Program	Career Guidance Program	1,294,755	81	5%			
** Student Organizations	Student Organizations	269,648	17	1%			
** Career Placement and Follow-up Survey	Career Placement and Follow-up Survey	265,571	17	1%			
CTE Administration	CTE Administration	1,223,760	76	5%			
** Professional & Curriculum Development	Professional & Curriculum Development	169,238	11	1%			
** Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing	60,473	4	0%			
** Advisory Committees	Advisory Committees	34,043	2	0%			
Employee Benefits – Support Services	Employee Benefits – Support Services	807,631	50	3%			
Subtotal — Support Services	Subtotal — Support Services	4,125,120	258	15%			
Indirect Cost	Indirect Cost	Indirect Cost 2,423,851		151	9%		
Area Centers Only							
General Administration	General Administration	242,341	15	1%			
School Administration	School Administration	456,531	29	2%			
Business Services	Business Services	943,606	59	4%			
Capital Outlay							
** Equipment – Instruction	Equipment – Instruction	340,709	21	1%			
** Equipment – Support Services	Equipment – Support Services	129,835	8	0%			
Total Expenditures	Total Expenditures	26,636,502	1,663	100%			
** Summer Ag Production Salaries	Summer Ag Production Salaries						
** Summer COOP Coordination Salaries	Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services						
Program Revenues	Program Revenues						
State (Added Cost)	State (Added Cost)	2,145,814	134	8%			
Local	Local	24,490,688	1,529	92%			
Total Revenues	Total Revenues	26,636,502	1,663	100%			
Number Of Programs In State	Number Of Programs In State	193					
Reimbursed Student Hours In State	Reimbursed Student Hours In State	16,013					
Total Student Hours In State	Total Student Hours In State	16,100					

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Program 59.0000 --INVALID CIP--

Program	59.0000	==INVALID CIP==						
			Cost/Revenue	Local	Cost/Revenue	Per Reimbursed Student Hour		
			Amount	Amount	Average	State	Average	Center
					Percent	Amount	Percent	Amount
								Average
								Percent
Expenditures — Vocational Education								
Instruction								
Salaries			Salaries	173,973	478	18%		
Contracted Instruction			Contracted Instruction	35,446	97	4%		
** Local Travel			Local Travel	10,296	28	1%		
** Equipment Rental & Maintenance			Equipment Rental & Maintenance	1,622	4	0%		
** Supplies, Materials & Other Expenses – Instructional		Supplies, Materials & Other Expenses – Instructional		50,219	138	5%		
Employee Benefits – Instructional			Employee Benefits – Instructional	76,504	210	8%		
Subtotal — Instruction			Subtotal — Instruction	348,061	956	35%		
Support Services								
** Career Guidance Program			Career Guidance Program	73,120	201	7%		
** Student Organizations			Student Organizations	2,085	6	0%		
** Career Placement and Follow-up Survey			Career Placement and Follow-up Survey	7,116	20	1%		
CTE Administration			CTE Administration	124,778	343	13%		
** Professional & Curriculum Development			Professional & Curriculum Development	25,589	70	3%		
** Planning, Research, Development, Evaluation & Marketing		Planning, Research, Development, Evaluation & Marketing		11,783	32	1%		
** Advisory Committees			Advisory Committees	61	0	0%		
Employee Benefits – Support Services			Employee Benefits – Support Services	111,900	307	11%		
Subtotal — Support Services			Subtotal — Support Services	356,432	979	36%		
Indirect Cost			Indirect Cost	Indirect Cost	44,177	121	4%	
Area Centers Only								
General Administration			General Administration	23,544	65	2%		
School Administration			School Administration	19,954	55	2%		
Business Services			Business Services	182,678	502	18%		
Capital Outlay								
** Equipment – Instruction			Equipment – Instruction	2,492	7	0%		
** Equipment – Support Services			Equipment – Support Services	11,420	31	1%		
Total Expenditures			Total Expenditures	988,758	2,715	100%		
** Summer Ag Production Salaries		Summer Ag Production Salaries						
** Summer COOP Coordination Salaries		Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services		Non-Parenthood Family & Consumer Services						
Program Revenues								
State (Added Cost)			State (Added Cost)	36,255	100	4%		
Local			Local	952,503	2,616	96%		
Total Revenues			Total Revenues	988,758	2,715	100%		
Number Of Programs In State		Number Of Programs In State		15				
Reimbursed Student Hours In State		Reimbursed Student Hours In State		364				
Total Student Hours In State		Total Student Hours In State		473				

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Program CC.0000 CoOp_Cap Coordination

		Cost/Revenue	Local	Cost/Revenue Per Reimbursed Student Hour	Average	Center	Average
		Amount	Amount	Percent	Amount	Amount	Percent
Expenditures — Vocational Education							
Instruction							
Salaries	Salaries		5,173,700	48%			
Contracted Instruction	Contracted Instruction		24,956	0%			
** Local Travel	Local Travel		35,153	0%			
** Equipment Rental & Maintenance	Equipment Rental & Maintenance		5,325	0%			
** Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional		267,178	3%			
Employee Benefits – Instructional	Employee Benefits – Instructional		1,923,721	18%			
Subtotal — Instruction	Subtotal — Instruction		7,430,033	69%			
Support Services							
** Career Guidance Program	Career Guidance Program		588,386	6%			
** Student Organizations	Student Organizations		8,352	0%			
** Career Placement and Follow-up Survey	Career Placement and Follow-up Survey		287,552	3%			
CTE Administration	CTE Administration		282,914	3%			
** Professional & Curriculum Development	Professional & Curriculum Development		37,665	0%			
** Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing		11,714	0%			
** Advisory Committees	Advisory Committees		7,171	0%			
Employee Benefits – Support Services	Employee Benefits – Support Services		493,798	5%			
Subtotal — Support Services	Subtotal — Support Services		1,717,551	16%			
Indirect Cost		Indirect Cost	Indirect Cost	1,163,644	11%		
Area Centers Only							
General Administration	General Administration		76,535	1%			
School Administration	School Administration		85,714	1%			
Business Services	Business Services		172,145	2%			
Capital Outlay							
** Equipment – Instruction	Equipment – Instruction		26,419	0%			
** Equipment – Support Services	Equipment – Support Services		33,183	0%			
Total Expenditures	Total Expenditures		10,705,225	100%			
** Summer Ag Production Salaries	Summer Ag Production Salaries						
** Summer COOP Coordination Salaries	Summer COOP Coordination Salaries	6,130					
Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services						
Program Revenues							
State (Added Cost)	State (Added Cost)		0	0%			
Local	Local		10,705,225	100%			
Total Revenues	Total Revenues		10,705,225	100%			
Number Of Programs In State	Number Of Programs In State	148					
Reimbursed Student Hours In State	Reimbursed Student Hours In State	0					
Total Student Hours In State	Total Student Hours In State	4,636					

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		Cost/Revenue Amount	Local Amount	Cost/Revenue Per Average Percent	Reimbursed Student Hour State Amount	Average Percent	Center Amount	Average Percent
Expenditures — Vocational Education								
Instruction								
Salaries	Salaries	148,948,965		981	40%			
Contracted Instruction	Contracted Instruction	5,487,025		36	1%			
** Local Travel	Local Travel	736,830		5	0%			
** Equipment Rental & Maintenance	Equipment Rental & Maintenance	2,285,104		15	1%			
** Supplies, Materials & Other Expenses – Instructional	Supplies, Materials & Other Expenses – Instructional	21,387,512		141	6%			
Employee Benefits – Instructional	Employee Benefits – Instructional	59,626,846		393	16%			
Subtotal — Instruction	Subtotal — Instruction	238,472,281		1,570	65%			
Support Services								
** Career Guidance Program	Career Guidance Program	17,738,638		117	5%			
** Student Organizations	Student Organizations	1,264,417		8	0%			
** Career Placement and Follow-up Survey	Career Placement and Follow-up Survey	3,802,937		25	1%			
CTE Administration	CTE Administration	16,295,709		107	4%			
** Professional & Curriculum Development	Professional & Curriculum Development	1,959,113		13	1%			
** Planning, Research, Development, Evaluation & Marketing	Planning, Research, Development, Evaluation & Marketing	971,444		6	0%			
** Advisory Committees	Advisory Committees	255,597		2	0%			
Employee Benefits – Support Services	Employee Benefits – Support Services	11,480,660		76	3%			
Subtotal — Support Services	Subtotal — Support Services	53,768,515		354	15%			
Indirect Cost								
	Indirect Cost	23,519,806		155	6%			
Area Centers Only								
General Administration	General Administration	6,048,848		40	2%			
School Administration	School Administration	13,148,453		87	4%			
Business Services	Business Services	23,557,798		155	6%			
Capital Outlay								
** Equipment – Instruction	Equipment – Instruction	8,307,409		55	2%			
** Equipment – Support Services	Equipment – Support Services	2,590,468		17	1%			
Total Expenditures	Total Expenditures	369,413,579		2,432	100%			
Summer Ag Production Salaries								
** Summer COOP Coordination Salaries	Summer COOP Coordination Salaries	6,130						
Non-Parenthood Family & Consumer Services	Non-Parenthood Family & Consumer Services	11,462,392						
Program Revenues								
State (Added Cost)	State (Added Cost)	28,587,908		188	8%			
Local	Local	340,825,672		2,244	92%			
Total Revenues	Total Revenues	369,413,579		2,432	100%			
Number Of Programs In State		2,315						
Reimbursed Student Hours In State		151,892						
Total Student Hours In State		191,392						